



# Park and Recreation

## Summary of Project Changes

### Balboa Park

### Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
21-866.0	Balboa Drive Storm Drain	\$	150,000	\$ 150,000	This revision provides for changes as a result of funding availability. It is proposed to exchange funding sources between this project and CIP 22-950.0, North Crown Point Storm Drain. TransNet funding in the amount of \$90,000 will be exchanged with a corresponding amount of Inspiration Point Landscape funding from CIP 22-950.0. The total project cost is \$150,000. This project is funded.
21-861.0	Balboa Park - Bird Park	\$	-	\$ 430,000	No change is anticipated for this project.
21-854.0	Balboa Park - Central Mesa Precise Plan Update	\$	-	\$ 400,000	This project was deferred and will not be published in Fiscal Year 2004.
21-859.0	Balboa Park - Parking, Land Use and Circulation Study	\$	-	\$ 975,000	The total project cost decreased by \$9,025,000 due to elimination of the construction estimate from the total project cost estimate, as a result of scope modifications. The total project cost is \$975,000. This project is funded.
21-862.0	Balboa Park Aerospace Museum - Roof Replacement	\$	-	\$ 340,000	The total project cost increased by \$150,000 to \$340,000 due to a revised project cost estimate. Funding for this increase is unidentified.
21-849.0	Balboa Park Golf Course - Road Restoration	\$	-	\$ 120,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
21-855.0	Balboa Park Historical/Cultural Projects	\$	-	\$ 6,100,143	This revision provides for changes as a result of funding availability. The total project cost increased by \$4,500,000 to \$6,100,143 to include additional Fiscal Year 2003 funding from the Historical and Cultural Resources Preservation Opportunity Grant Program to provide for Balboa Park - West Arcades and other Balboa Park Historical/Cultural projects, included in Council Resolution R-297723. A prior estimate for this grant funding shown in Fiscal Year 2004 in the amount of \$1,500,000 is eliminated.
21-863.0	Balboa Park Improvements and Matching Funds	\$	-	\$ 150,000	No change is anticipated for this project.

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### Balboa Park

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
21-844.9	Balboa Park Organ Pavilion - Electrical System Upgrade	\$	- \$	1,125,000	This revision provides for an increase to the total project cost. Park and Recreation Grant Match funding in the amount of \$35,000, shown in Fiscal Year 2003, is added to this project as a result of Council action, Resolution (R-296164). The total project cost is \$1,125,000. This project is funded.
21-860.0	Balboa Park/Mission Bay Park - Facilities Improvements	\$	- \$	4,190,404	These projects were completed in Fiscal Year 2003. These projects will not be published in Fiscal Year 2004.
21-852.0	Lighting For San Diego Lawn Bowling Association	\$	- \$	30,098	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$	170,574 \$	2,000,000	This new project provides for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities. The total estimated project cost is \$2,000,000. Funding is unidentified.
<b>Balboa Park Subtotal</b>		<b>\$</b>	<b>320,574</b>		

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### Golf Course

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
21-847.0	Balboa Park Golf Course - Building Replacement	\$	308,000 \$	608,000	This revision provides for a proposed increase to the total project cost due to revised scope of work and bids received. Current total project cost is \$450,000. It is proposed to increase the total project cost by \$158,000 to \$608,000. The increase, shown in Fiscal Year 2004, is from the Balboa Park Golf Course Enterprise Fund (\$48,000) and CIP 21-851.0, Balboa Park Golf Course - Irrigation Retrofitting, Balboa Park Golf Course Enterprise Fund (\$110,000). This project is funded.
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$	- \$	3,504,000	No change is anticipated for this project.

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### Golf Course

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
21-851.0	Balboa Park Golf Course - Irrigation Retrofitting	\$	- \$	-	This project was discontinued for Fiscal Year 2003 because supporting infrastructure was unavailable. Through this revision it is proposed to transfer funding currently appropriated in this project (\$150,000) to two other projects. Balboa Park Golf Course funding in the amount of \$110,000 will be transferred to CIP 21-847.0, Balboa Park Golf Course - Clubhouse and Parking Lot, to provide additional funding for sublet CIP 21-847.1, Balboa Park Golf Course - Restroom Addition due to bids received. Balboa Park Golf Course funding in the amount of \$40,000 will be transferred to CIP 25-007.0, Balboa Park Golf Course - Fence Replacement to provide for revised project scope.
25-003.0	Balboa Park Golf Course, Installation of Wash Racks for All Equipment	\$	- \$	30,000	This project is rescheduled as a result of project scope modifications. Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.
25-008.0	Balboa Park Golf Course: Concrete Step and Hand Railing Replacement	\$	200,000 \$	200,000	This new project provides for the replacement of concrete steps and hand railings at Balboa Park Golf Course. The total project cost of \$200,000 is funded by the Golf Course Enterprise Fund.
25-007.0	Balboa Park Golf Course: Fence Replacement and Repair	\$	120,000 \$	120,000	This revision provides for a proposed increase to the total project cost due to revised scope of work. Current total project cost is \$80,000. It is proposed to increase the total project cost by \$40,000 to \$120,000. The increase, shown in Fiscal Year 2004, is from CIP 21-851.0, Balboa Park Golf Course - Irrigation Retrofitting. This project is funded.
29-781.0	Torrey Pines Golf Course - Concrete Cart Path/Maintenance Roads	\$	- \$	416,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
25-002.0	Torrey Pines Golf Course, Installation of Wash Racks for All Equipment	\$	- \$	30,000	This project is rescheduled as a result of project scope modifications. Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.



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### Golf Course

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
25-001.0	Torrey Pines Golf Course, North/South Course Restroom Replacement	\$	150,000	\$ 750,000	The total project cost increased by \$150,000 to \$750,000 due to additional expenses associated with Americans with Disabilities (ADA) requirements. The increase, shown in Fiscal Year 2004, is from the Golf Course Enterprise Fund. This project is funded.
25-005.0	Torrey Pines Golf Course: Reconstructions of Eighteen Holes (North Course)	\$	-	\$ 1,500,000	This project is rescheduled as a result of a revised project cost estimate. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004. The total project cost increased to \$1,500,000, of which \$550,000 is unidentified.
<b>Golf Course Subtotal</b>			<b>\$</b>	<b>778,000</b>	

### Park & Recreation

### Mission Bay

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
22-943.0	Bayside Walk - Improvements	\$	-	\$ 861,181	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
22-940.0	De Anza Park Playground - Play Area Upgrade	\$	-	\$ 93,500	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
22-086.0	Fiesta Island - Improvement Reserve	\$	-	\$ 2,918,000	This reserve is under review. It is anticipated that modifications will be proposed.
22-951.0	Fiesta Island - Phase I Improvements	\$	-	\$ 1,000,000	This project is under review. It is anticipated that modifications will be proposed.
22-944.0	Hospitality Point - Dock Upgrade	\$	-	\$ 467,186	An increase of \$37,500 to the total project cost reflects the receipt of a State of California Department of Boating & Waterways for Boating Infrastructure Grant for accessibility improvements, per Resolution R-297174.
22-953.0	Mission Bay Boat Launching Facilities Upgrade	\$	-	\$ 3,374,000	This project is rescheduled as a result of changes in funding availability. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2005.

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### Mission Bay

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
22-945.0	Mission Bay Marshes - Phase One	\$	- \$	160,000	This project, which provided for designing and permitting filtration marshes at the mouths of Tecolote and Codahy Creeks, is complete. Phase Two, which includes construction, is unfunded and is included in CIP 22-955.0, Mission Bay Marshes - Phase Two.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$	- \$	100,909	No change is anticipated for this project.
22-950.0	North Crown Point Storm Drain	\$	180,000 \$	180,000	This revision provides for changes as a result of funding availability. It is proposed to exchange funding sources between this project and CIP 21-866.0, Balboa Drive Storm Drain. Inspiration Point Landscape funding in the amount of \$90,000 will be exchanged with a corresponding amount of TransNet funding from CIP 21-866.0. The total project cost is \$180,000. This project is funded.
22-946.0	Robb Field - Comfort Station	\$	100,000 \$	350,000	This revision provides for changes as a result of funding availability. It is proposed to allocate Sludge Mitigation funding in the amount of \$100,000 to this project through the Fiscal Year 2004 budget process. Unidentified funding is eliminated. The total project cost is \$350,000. This project is funded.
22-947.0	Robb Field - Walkway Improvement	\$	127,000 \$	327,000	This revision provides for changes as a result of funding availability. It is proposed to allocate Sludge Mitigation funding in the amount of \$127,000 to this project through the Fiscal Year 2004 budget process. Unidentified funding is eliminated. The total project cost is \$327,000. This project is funded.
22-935.0	Sail Bay - Walkway Landscaping Construction	\$	- \$	186,499	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
22-948.0	Santa Clara Recreation Center - Replacement Study	\$	85,286 \$	6,575,304	The total project cost increased by \$6,263,804 to \$6,575,304 to include the cost of construction. Funding for this increase is unidentified.

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### Mission Bay

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
21-857.3	Ski Beach Parking and Boat Ramp Improvements	\$ -	\$ 1,822,610	This revision provides for changes as a result of funding availability. Park and Recreation Grant Match funding in the amount of \$255,600, shown in Fiscal Year 2003, is added as a result of Council Resolution R-296688. Other funding sources are updated based on actual amounts allocated, resulting in a net decrease of \$27,722 to the total project cost. This project is funded.
22-104.0	South Shores Phase IV - General Development Plan	\$ -	\$ 75,000	This project is under review. It is anticipated that modifications will be proposed.
<b>Mission Bay Subtotal</b>		<b>\$ 492,286</b>		

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### Other Parks

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-458.0	252 Corridor Park - North	\$ -	\$ 1,744,500	As a result of Council action funding in the amount of \$180,000: Edco Community Enhancement fund (\$100,000) and 2000 Park Bond per Capita funding (\$80,000), is transferred to CIP no. 29-515.0 Memorial Community Park - Skate Park and replaced with a corresponding amount of unidentified funding shown in Fiscal Year 2005. This project is partially funded. The total project cost of \$1,744,500 includes an unfunded amount of \$1,200,000.
29-570.0	Adobe Bluffs Elementary School and Adobe Bluffs NP-Lease and Joint Use Agreement	\$ -	\$ 20,950	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-506.0	Allied Gardens Pool Filter	\$ -	\$ 100,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
20-010.0	Annual Allocation - Resource-Based Open Space Parks	\$ 200,030	\$ 200,030	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

## Summary of Project Changes

### Other Parks

### Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-585.0	Azalea Neighborhood Park - Play Area Upgrade	\$	-	\$ 250,000	The total project cost increased by \$50,000 to \$250,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$	-	\$ 1,925,000	This revision provides for a proposed decrease to the total project cost as a result of revised project scope. Land acquisition was originally included in the cost estimate, but other options are being explored, resulting in a decrease to the total project cost of \$10,000,000. It is likely that a joint-use agreement with the school district will be the preferred alternative to the purchase of land. This project is partially funded. The revised total project cost of \$1,925,000 includes an unfunded amount of \$1,895,000.
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$	-	\$ 1,455,000	The total project cost increased by \$287,500 to \$1,455,000 due to a revised project cost estimate. This project is partially funded. The total project cost includes an unfunded amount of \$600,000.
29-623.0	Black Mountain Open Space Park - Interpretive Program	\$	-	\$ 50,000	This new project was added, mid-year, to the Fiscal Year 2003 Capital Improvements Program budget as a result of Council action (R-2003-490). The project would provide for an interpretive program at Black Mountain Open Space Park. The total project cost is \$50,000. Funding is from California Department of Parks and Recreation's Habitat Conservation Fund Grant Program (\$25,000) and Park and Recreation Grant Match funding (\$25,000). This project is funded.
29-427.0	Black Mountain Ranch Community Park - Acquisition and Development	\$	240,000	\$ 16,507,500	This project increased by \$4,507,500 to \$16,507,500 due to a revised project cost estimate. The increase, shown in Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-499.0	Black Mountain Ranch Community Park Recreation Building	\$ -	\$ 7,900,000	The total project cost increased by \$4,500,000 to \$7,900,000 as a result of changes in project scope. The increase, shown in Fiscal Year 2012, is from Torrey Highlands Developer Impact Fees. This project is funded.
29-429.0	Black Mountain Ranch Community Park Swimming Pool	\$ -	\$ 4,000,000	This project increased by \$1,000,000 to \$4,000,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.
29-525.0	Black Mountain Ranch Neighborhood Park West Acquisition and Development	\$ -	\$ 4,185,000	This project increased by \$810,000 to \$4,185,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2007 and Fiscal Year 2008, is from Facilities Benefit Assessment funding. This project is funded.
29-739.0	Breen Park Site - Development	\$ -	\$ 3,330,000	The total project cost increased by \$200,000 to \$3,330,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, is from Facilities Benefit Assessment funding. This project is funded.
29-589.0	Cabrillo Heights Neighborhood Park - Comfort Station	\$ -	\$ 200,000	No change is anticipated for this project.
29-606.0	Cabrillo Heights Neighborhood Park Off-Leash Area	\$ -	\$ 9,430	The total project cost decreased by \$8,270 to \$9,430 due to revised scope of work. This project is funded contingent upon receipt of donation.
29-756.0	Camino Ruiz Neighborhood Park - Development	\$ -	\$ 7,554,545	The total project cost decreased by \$45,455 due to revised construction estimate as a result of scope modifications. The total project cost is \$7,554,545. This project is funded.
29-423.0	Canyonside Community Park - Upgraded Sportsfield Lighting	\$ -	\$ 141,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-573.0	Canyonside Drainage	\$ -	\$ 600,000	This revision provides for changes as a result of funding availability and revised scope of work. Park Village Estates Development Agreement funding in the amount of \$100,000 is allocated to this project as a result of Council action, Resolution (R-298057). This funding will be reimbursed to the Park Village Estates Development Agreement fund by the Rancho Penasquitos Facilities Benefit Assessment Fund pending an amendment to the Rancho Penasquitos Public Facilities Financing Plan. The amount previously unidentified (\$800,000) is reduced by \$400,000. This project is partially funded. The total project cost of \$600,000 includes an unfunded amount of \$400,000.
29-532.0	Capehart Open Space Park - Improvements	\$ -	\$ 1,980,000	The total project cost increased by \$230,000 to \$1,980,000 due to a revised project cost estimate. Funding for the increase is unidentified. Per Fiscal Year 2003 Council Resolution (R-2003-734), \$89,000 in Community Development Block Grant Funding is substituted for \$89,000 in Capital Outlay Sales Tax Funding. This project is partially funded. The total project cost of \$1,980,000 includes an unfunded amount of \$1,383,000.
29-627.0	Carmel Knolls Renaissance Parks - Neighborhood #1	\$ 380,000	\$ 4,860,850	This revision provides for a proposed increase to the total project cost. Current total project cost is \$4,480,850. It is proposed to increase the total project cost by \$380,000 to \$4,860,850 to provide for additional project closing costs. Funding, shown in Fiscal Year 2004, is from Carmel Valley North Facilities Benefit Assessment.
29-764.0	Carmel Valley Community Park South - Neighborhood #8A	\$ 350,000	\$ 7,700,680	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Carmel Valley Public Facilities Financing Plan.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-407.0	Carmel Valley Community Park South - Recreation Building	\$ -	\$ 5,625,000	The total project cost increased by \$2,295,000 to \$5,625,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, Fiscal Year 2006, and Fiscal Year 2007, is from Carmel Valley South Facilities Benefits Assessment and Sorrento Hills Development Agreement funding. This project is funded.
29-843.0	Carmel Valley Linear Park - SDG&E Easement	\$ -	\$ 18,600,000	This new project was added, mid-year, to the Fiscal Year 2003 Capital Improvements Program budget in accordance with Fiscal Year 2003 Carmel Valley Public Facilities Financing Plan and Facilities Benefit Assessment as a result of Council action (Resolution R-297544). This project will provide for conversion of the network of existing overhead transmission lines to underground lines within a section of the SDG&E easement extending from Torrey Highlands Park to SR-56 and create a pedestrian parkway and trail system. The total project cost is \$18,600,000. The funding source is Carmel Valley North Facilities Benefit Assessment. This project is funded.
29-687.0	Carmel Valley Neighborhood Park #10 - Sage Canyon Elementary School	\$ 1,216,453	\$ 9,645,453	This revision provides for an increase to the total project cost of \$1,216,453 to \$9,645,453 to reconcile the project budget with the Carmel Valley Public Facilities Financing Plan and close it out. Funding, shown in Fiscal Year 2004, is from the Carmel Valley South Facilities Benefit Assessment.
29-482.0	Carmel Valley Neighborhood Park - Neighborhood #8	\$ -	\$ 1,900,000	The total project cost increased by \$150,000 to \$1,900,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2006, is from Facilities Benefit Assessment funding. This project is funded.
29-840.0	Carmel del Mar Neighborhood Park - Play Area Upgrade	\$ -	\$ 150,550	No change is anticipated for this project.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-757.0	Carroll Neighborhood Park - Development	\$	- \$	4,000,000	The total project cost increased by \$960,000 to \$4,000,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2006 and Fiscal Year 2007, is from Mira Mesa Facilities Benefit Assessment funding. This project is funded.
29-514.0	Carson Elementary School - Joint Use Improvements	\$	- \$	644,662	This revision provides for changes as a result of funding availability. Linda Vista Development Impact Fee funding in the amount of \$25,000 is transferred to CIP 29-488.0, Tecolote Nature Center Expansion, at the request of Council District Six. The decrease is shown in continuing appropriations and unidentified funding increases by a corresponding amount. This project is partially funded. The total project cost of \$644,662 includes an unfunded amount of \$634,662.
29-552.0	City Heights Mini-Park Children's Playground Upgrade	\$	- \$	120,000	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-486.0	Coast Boulevard - Walkway Improvements	\$	- \$	465,000	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-501.0	Coastal Erosion Assessment Update	\$	- \$	66,019	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-838.0	Colina del Sol Community Park-Play Area Upgrade	\$	- \$	325,000	This revision provides for changes as a result of funding availability. Fiscal Year 2001 Community Development Block Grant Reserve funding in the amount of \$10,000 was allocated to this project in Fiscal Year 2003, as requested by Council District Seven. Unidentified funding, shown in Fiscal Year 2005, is reduced by a corresponding amount. This project is partially funded. The total project cost of \$325,000 includes an unfunded amount of \$22,000.
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$	- \$	600,000	The total project cost increased by \$300,000 to \$600,000 due to a revised project cost estimate. Funding for the increase, shown in Fiscal Year 2005, is unidentified.



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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-617.0	Del Mar Mesa Multiple Species Conservation Program Land Acquisition	\$	- \$	2,124,000	No change is anticipated for this project.
29-533.0	Del Mar Mesa Neighborhood Park	\$	- \$	3,400,000	The total project cost increased by \$800,000 to \$3,400,000, due to a revised project cost estimate. Proposed funding for the increase, shown in Fiscal Year 2012 and Fiscal Year 2013, is from Facilities Benefit Assessment funding. This project is funded.
29-408.0	Dennerly Ranch Neighborhood Park - Acquisition and Construction	\$	- \$	3,465,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-621.0	Doyle Community Park - Miscellaneous Improvements	\$	- \$	306,178	This revision provides for changes as a result of project scope. Community Development Block Grant Reserve funding in the amount of \$6,178 was allocated to this project in Fiscal Year 2003, to provide for an accessible path, as requested by Council District One. The total project cost increases by \$6,178 to \$306,178. This project is funded.
29-601.0	Doyle Community Park Off-Leash Area	\$	- \$	12,320	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-604.0	Dusty Rhodes Neighborhood Park Off-Leash Area	\$	- \$	10,700	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-440.0	East Clairemont Athletic Area - Phase II	\$	15,111 \$	533,101	Total project cost decreased by \$5,469 to \$533,101 to reflect actual project expenditure, as well as reconcile funding sources and close the project. An increase of \$15,111, shown in Fiscal Year 2004, from Clairemont Mesa Development Impact Fees replaces \$15,111 from Clairemont Park Service District Fees. Any overage will be returned to Clairemont Mesa Development Impact Fees (fund no. 79521). This project was completed.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-467.0	East Clairemont Athletic Field - Senior Field Renovation	\$	- \$	453,750	No change is anticipated for this project.
29-509.0	Encanto Community Park - Athletic Fields Irrigation	\$	- \$	68,950	No change is anticipated for this project.
29-489.0	Encanto Community Park - Community Swimming Pool	\$	- \$	4,416,984	The total project cost increased by \$4,343,109 to \$4,416,984 to include the cost of construction. This project is partially funded. The total project cost includes an unfunded amount of \$4,343,109.
29-483.0	Encanto Community Park - Patio Enclosure	\$	- \$	380,000	The total project cost increased by \$55,258 to \$380,000 due to bids received. Funding for the increase, shown in Fiscal Year 2003, is from: CIP 29-592.0, Keiller Park Children's Playground Improvements; Park and Recreation Grant Match funding and Building Permit Fees and CIP 29-483.0, Martin Luther King Jr., Senior Center; 2000 Park Bond per Capita, and reflects prior Council action (Resolution R-297132) and (Resolution R-297573). This project is funded.
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$	- \$	1,010,000	This revision provides for changes due to availability of funding. \$110,000 in Facilities Benefit Assessment (FBA) funds have been eliminated and replaced with a like amount of unidentified funding. According to the most recent Scripps Miramar Ranch Public Facilities Financing Plan, this project is no longer FBA funded.
29-761.0	Fairbrook Neighborhood Park - Development	\$	- \$	1,821,000	No change is anticipated for this project.
29-620.0	Famosa Slough Culvert Extension	\$	- \$	147,500	The total project cost increased by \$65,000 to \$147,500 due to a revised project cost estimate. Funding for this increase is unidentified. Design is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to funding availability.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-586.0	Forestview Mini Park - Play Area Upgrade	\$	50,000	\$ 252,000	This revision provides for changes as a result of funding availability and a revised project cost estimate. The total project cost increased by \$52,000 to \$252,000. 2000 Park Bond per Capita funding in the amount of \$50,000, shown in Fiscal Year 2004, is added to this project as a result of Council action, Resolution (R-298036). It is proposed to reduce Special Park Fee funding (\$23,000) from this project at the request of the community. The amount previously unidentified (\$50,000) increases to \$75,000 as a net result of these changes. This project is partially funded. The total project cost of \$252,000 includes an unfunded amount of \$75,000.
29-422.0	Garfield Elementary School Joint Use Facility	\$	-	\$ 650,000	No change is anticipated for this project.
29-584.0	Golden Hill Recreation Center - Play Area Upgrade	\$	-	\$ 250,000	No change is anticipated for this project.
29-534.0	Gonzales Canyon Neighborhood Park Acquisition	\$	-	\$ 2,875,000	The total project cost increased by \$650,000 to \$2,875,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2009 and Fiscal Year 2011, is from Pacific Highlands Facilities Benefit Assessment funding. This project is funded.
29-562.0	Grant Hill Neighborhood Park - Play Area Upgrade	\$	-	\$ 245,616	No change is anticipated for this project.
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$	-	\$ 265,000	This revision provides for a proposed increase to the total project cost. Current total project cost is \$253,000. It is proposed to increase the total project cost by \$12,000 to \$265,000 as a result of changes in project scope due to site conditions. Funding for this increase, shown in Fiscal Year 2005, is unidentified. This project is partially funded. The total project cost of \$265,000 includes an unfunded amount of \$100,000.
29-608.0	Grape Street Park Off Leash Area	\$	-	\$ 12,810	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-530.0	Hearst Elementary School - Joint-Use Improvements	\$	- \$	937,277	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-858.0	Highland Ranch Neighborhood Park - Comfort Station	\$	148,252 \$	148,252	This revision provides for a new project proposed to be added through the Fiscal Year 2004 budget process. The project provides for a comfort station at Highland Ranch Neighborhood Park. The total project cost is \$148,252. The funding source is Park and Recreation Department Donation Matching Fund program. This project is funded.
52-709.0	Hiking/Equestrian Trail - Central	\$	104,500 \$	146,000	This project was previously published in the Transportation Department. Design and construction are accelerated from Fiscal Year 2003 through Fiscal Year 2007 to Fiscal Year 2004 per the community's request.
52-710.0	Hiking/Equestrian Trail - Eastern	\$	140,400 \$	208,000	This project was previously published in the Transportation Department. Land acquisition and construction schedules are accelerated to Fiscal Year 2004 per the community's request.
52-660.0	Hiking/Equestrian Trail - Neighborhood 10	\$	- \$	380,000	This project was previously published in the Transportation Department. No changes are anticipated.
52-711.0	Hiking/Equestrian Trail - Northern	\$	- \$	350,000	This project was previously published in the Transportation Department. No changes are anticipated.
52-708.0	Hiking/Equestrian Trail - Southern	\$	25,000 \$	100,000	This project was previously published in the Transportation Department. No changes are anticipated.
29-282.1	Hilltop Community Park - Development	\$	- \$	5,328,169	No change is anticipated for this project.
29-551.0	J Street Mini-Park Children's Playground Upgrade	\$	- \$	109,700	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-827.0	Jefferson Elementary School/Park Playground	\$	- \$	657,000	No change is anticipated for this project at this time, pending school modifications under Proposition MM.

## Summary of Project Changes

### Park & Recreation

### Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$	- \$	300,000	This revision provides for a proposed increase to the total project cost. Current total project cost is \$259,000. It is proposed to increase the total project cost by \$41,000 to \$300,000 due to a revised project cost estimate. Funding for the increase is unidentified. This project is partially funded. The total project cost of \$300,000 includes an unfunded amount of \$145,000.
29-459.0	Kate Sessions Neighborhood Park - Tot Lot Upgrade	\$	- \$	175,750	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-605.0	Kearny Mesa Community Park Off Leash Area	\$	- \$	10,700	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-622.0	Kearny Mesa Park Pool Building Improvements	\$	- \$	60,000	This new project was added, mid-year, to the Fiscal Year 2003, Capital Improvements Program as a result of Council Action (Resolution R-297292). The project provides for improvements to the pool building at Kearny Mesa Community Park. The funding source is 2000 Park Bond per Capita (\$60,000). This project is funded.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$	153,860 \$	550,110	Funding for this project changes as a result of Council action, (Resolution R-297793). A decrease of \$10,992, shown in continuing appropriations, is from Park and Recreation Grant Match Fund. Unidentified funding increases in a corresponding amount. This project is partially funded. The total project cost of \$550,110, includes an unfunded amount of \$248,500.
29-655.0	Kumeyaay Elementary School - Joint Use Improvements	\$	18,575 \$	767,575	This revision provides for a proposed increase to the total project cost due to a revised scope of work to provide additional turfing. Current total project cost is \$749,000. It is proposed to increase the total project cost by \$18,575 to \$767,575, using Park and Recreation Department Donation Matching funds. This increase is shown in Fiscal Year 2004. This project is funded.

## Summary of Project Changes

### Other Parks

### Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-671.0	Kumeyaay Lake Berm Replacement	\$ -	\$ 757,800	The total project cost increased by \$100,000 to \$757,800 due to a revised project cost estimate. This project is partially funded. The total project cost of \$757,800 includes an unfunded amount of \$647,800.
29-495.0	La Jolla Cove - Comfort Station Improvements	\$ -	\$ 115,000	Construction is rescheduled from Fiscal Year 2002 to Fiscal Year 2004 due to changes in project scope to include the upgrade of the path of travel to meet ADA standards.
29-462.0	La Jolla Cove - Stairways Replacement	\$ -	\$ 349,680	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-537.0	La Jolla Valley Bike Path	\$ -	\$ 500,000	No change is anticipated for this project.
29-536.0	La Jolla Valley Trail	\$ -	\$ 500,000	The total project cost increased by \$200,000 to \$500,000 as a result of changes in project scope due to regulatory requirements. The increase, shown in Fiscal Year 2010 and Fiscal Year 2011, is from Black Mountain Ranch Development Agreement funding.. This project is funded.
29-538.0	La Jolla Valley Trail - North Loop	\$ -	\$ 916,000	The total project cost increased by \$416,000 to \$916,000 as a result of changes in project scope due to regulatory requirements. The increase, shown in Fiscal Year 2011, is from Black Mountain Ranch Development Agreement funding. This project is funded.
29-539.0	La Jolla Valley Trail - South Loop	\$ -	\$ 861,000	The total project cost increased by \$361,000 to \$861,000 as a result of changes in project scope due to regulatory requirements. The increase, shown in Fiscal Year 2010 and Fiscal Year 2012, is from Black Mountain Ranch Development Agreement funding. This project is funded.
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ -	\$ 1,004,470	The total project cost increased by \$258,470 to \$1,004,470 due to a revised project cost estimate. The total project of \$1,004,470 includes an unfunded amount of \$453,470.

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### Park & Recreation

### Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-856.0	Ladera Street Stairs Rehabilitation	\$	100,000	\$ 256,500	This revision provides for changes as a result of funding availability. 2000 Park Bond per Capita funding in the amount of \$100,000, shown in Fiscal Year 2004, is rescheduled from Fiscal Year 2003 as a result of Council Resolution R-298036. The total project cost is \$256,500. This project is funded.
29-447.0	Lake Murray Community Park - Comfort Station	\$	-	\$ 546,600	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-403.0	Lakeview Neighborhood Park - Comfort Station	\$	-	\$ 100,000	No change is anticipated for this project.
29-450.0	Larsen Field Multipurpose Field - Improvements	\$	-	\$ 211,500	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-597.0	Lewis Middle School - Joint Use Improvements	\$	-	\$ 562,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-847.0	Linda Vista Community Park - Security Lights	\$	-	\$ 150,000	No change is anticipated for this project.
29-469.0	Lindbergh Neighborhood Park - Comfort Station	\$	-	\$ 149,000	The total project cost increased by \$24,000 to \$149,000 due to bids received. The increase, shown in Fiscal Year 2003, is from Community Development Block Grant funding as a result of prior Council action. This project is funded.
29-470.0	Lindbergh Neighborhood Park - Play Area Upgrade	\$	-	\$ 272,600	The total project cost increased by \$15,000 to \$272,600 due to bids received. Funding for this increase, shown in Fiscal Year 2003, is from 2000 Park Bond per Capita. This project is funded.
29-607.0	Maddox Neighborhood Park Off Leash Area	\$	5,000	\$ 50,980	This revision provides for a proposed increase to the total project cost as a result of revised project scope to meet regulatory requirements. Current total project cost is \$45,980. It is proposed to increase the total project cost by \$5,000 to \$50,980 through the Fiscal Year 2004 budget process. Funding for this increase is from Mira Mesa Facilities Benefit Assessment. This project is funded.

## Summary of Project Changes

### Other Parks

### Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-452.0	Marie Widman Neighborhood Park - Comfort Station	\$	- \$	246,250	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-518.0	Martin Luther King Community Park - North Tot Lot Upgrade	\$	300,000 \$	300,000	This revision provides for a new project proposed to be added through the Fiscal Year 2004 budget process. The project provides for a playground upgrade at Martin Luther King Community Park. The upgrade includes improvements which comply with state and federal safety and accessibility regulations. The total project cost is \$300,000. The funding sources are Park Service District Fees (\$3,169) and 2002 State Resources Bond (\$296,831) This project is funded.
29-465.0	Martin Luther King, Jr. Community Park - Lighting	\$	- \$	39,400	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-479.0	Martin Luther King, Jr. Community Park - Senior Center	\$	- \$	3,347,170	As a result of Council action (R-2003-915) \$70,000 from 2000 Park Bond per Capita funding was transferred to CIP no. 29-483.0, Encanto CP - Patio Enclosure and ADA Upgrade. Unidentified funding was increased by \$70,000.
29-587.0	McAuliffe Neighborhood Park - Tot Lot Upgrade	\$	90,000 \$	360,000	This revision provides for a proposed increase to the total project cost as a result of revised project scope to meet regulatory requirements. Current total project cost is \$270,000. It is proposed to increase the total project cost by \$90,000 to \$360,000 through the Fiscal Year 2004 budget process. Funding for this increase is from Mira Mesa Facilities Benefit Assessment. This project is funded.
29-540.0	McGonegal Canyon Neighborhood Park Acquisition	\$	- \$	4,000,000	The total project cost increased by \$750,000 to \$4,000,000 due to a revised cost estimate. The increase, shown in Fiscal Year 2012 and Fiscal Year 2013, is from Pacific Highlands Facilities Benefit Assessment funding. This project is funded.
29-505.0	Memorial Community Park - Play Area Upgrade	\$	- \$	185,000	No change is anticipated for this project.



## Summary of Project Changes

### Park & Recreation

### Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-515.0	Memorial Community Park - Skateboard Park	\$	- \$	1,410,777	This revision provides for an increase to the total project cost of \$265,000 to \$1,410,777 based on consultant cost estimate included in Council Resolution R-297893. The increase, shown in Fiscal Year 2003, is from the following sources: Edco Community Enhancement Fund (\$80,000), 2000 Park Bond per Capita (\$45,000) and Developer Impact Fees (\$140,000). This project is funded.
29-414.0	Mesa Verde Neighborhood Park - Play Area Improvements	\$	- \$	270,000	Total project cost increased by \$42,000 to \$270,000 due to bids received. The increase, shown in continuing appropriations, is from Mira Mesa Facilities Benefit Assessment funding and reflects previous Council action (Resolution R-297694). This project is funded.
29-633.0	Mesa Viking Neighborhood Park - Play Area Upgrade	\$	- \$	560,000	The total project cost increased, by \$92,000 to \$560,000, as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.
29-846.0	Mid-City Parkland Acquisition	\$	- \$	1,385,000	No change is anticipated for this project.
29-738.0	Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House	\$	- \$	3,670,000	No change is anticipated for this project.
29-593.0	Mira Mesa Community Park - Sports Field Lighting	\$	- \$	192,000	The total project cost increased by \$53,000 to \$192,000, due to a revised project cost estimate. The increase is shown in Fiscal Year 2003 and is from Park and Recreation Department (Donation) Matching Funds and reflects previous Council Action (Resolution R-297572). This project is funded.
29-425.0	Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion	\$	- \$	599,550	The total project cost increased by \$135,000 to \$599,550 as a result of changes in project scope. This project is partially funded. The total project cost includes an unfunded amount of \$135,000.

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### Other Parks

### Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-436.0	Mira Mesa Community Recreation Building	\$ 2,340,000	\$ 4,500,000	The total project cost increased by \$1,380,000 to \$4,500,000 due to a revised project cost estimate. This project is funded.
29-770.0	Mira Mesa Community Swimming Pool	\$ -	\$ 4,056,000	This revision provides for changes as a result of funding availability. Mira Mesa Facilities Benefit Assessment funding is rescheduled from Fiscal Year 2004 to Fiscal Years 2005 and 2006 to reconcile the project budget with the most recent Mira Mesa Public Facilities Financing Plan.
52-533.0	Mission Beach - Boardwalk Widening	\$ 144,825	\$ 3,890,481	A proposed increase of \$144,825 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the prior year exchange of that amount with TransNet funding and the deferral from Fiscal Year 2003 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing TransNet Commercial Paper.
29-472.0	Mission Beach - South Belmont Park Restroom	\$ -	\$ 830,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
52-719.0	Mission Beach Boardwalk Bulkhead Reconstruction	\$ 127,000	\$ 3,740,000	A proposed increase of \$127,000 in TransNet Commercial Paper funding in Fiscal Year 2004 reflects the deferral of that amount from Fiscal Year 2003 appropriations, implementing cash management policies utilizing available cash in lieu of issuing TransNet Commercial Paper.
20-100.3	Mission Dam Dredging and Mitigation	\$ 16,000	\$ 821,000	This revision provides for changes as a result of funding availability. It is proposed to allocate Mission Trails Regional Park funding in the amount of \$16,000 to this project through the Fiscal Year 2004 budget process. The amount previously unidentified (\$667,500) is reduced by \$16,000. This project is partially funded. The total project cost of \$821,000 includes an unfunded amount of \$651,500.

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### Park & Recreation

### Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
20-101.3	Mission Trails Regional Park - East Fortuna Equestrian Staging Area	\$	- \$	2,600,000	The total project cost increased by \$175,000 to \$2,500,000 due to revised scope of work. The increase, shown in continuing appropriations, is from Mission Trails Regional Park Antenna fund and reflects Council action. This project is funded.
29-833.0	Mountain View Community Park - Recreation Center	\$	- \$	5,631,250	No change is anticipated for this project.
29-718.0	Nobel Athletic Area - Development	\$	525,764	\$ 12,974,504	The total project cost increased by \$2,149,504 to \$12,974,504 due to reconciliation of project funding. This project is funded.
29-702.0	Normal Heights Community Park - Development	\$	- \$	1,368,085	Park Service District Fee funding in the amount of \$278,000 is decreased and replaced by a corresponding amount of unidentified funding. This project is partially funded. The total project cost of \$1,368,085 includes an unfunded amount of \$670,420.
29-616.0	Normal Heights Park Acquisition	\$	- \$	500,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-667.0	North Chollas Community Park - Master Plan and Development	\$	35,000	\$ 9,335,547	This revision provides for changes as a result of funding availability. Community Development Block Grant (CDBG) funding in the amount of \$35,000, shown in Fiscal Year 2004, is allocated to this project as a result of Council action, and unidentified funding is decreased by a like amount. This project is partially funded. The total project cost of \$9,335,547 includes an unfunded amount of \$5,852,343.
29-468.0	North Clairemont Community Park - Play Area Upgrade and Expansion	\$	- \$	200,000	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-826.0	North Park Community Park Phase I - Requirements	\$	- \$	1,595,000	This project is rescheduled as a result of changes in project scope. Construction was rescheduled from Fiscal Year 2002 to Fiscal Year 2003.

## Summary of Project Changes

### Other Parks

### Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-519.0	Oak Neighborhood Park - Tot Lot Upgrade	\$ 181,755	\$ 181,755	This revision provides for a new project to be added through the Fiscal Year 2004 budget process. The project provides for a playground upgrade at Oak Neighborhood Park. The upgrade includes improvements which comply with state and federal safety and accessibility regulations. The funding sources are Park Service District Fees (\$17,875) and 2000 Park Bond per Capita (\$163,880). The total project cost is \$181,755. This project is funded.
29-661.0	Ocean Beach Recreation Center - Play Area Upgrade	\$ -	\$ 172,375	This project is rescheduled as a result of changes in project scope. Construction was rescheduled from Fiscal Year 2002 to Fiscal Year 2003.
29-541.0	Ocean View Hills Community Park - Acquisition, Design, and Construction	\$ 2,600,000	\$ 9,600,000	The total project cost increased by \$3,750,000 to \$9,600,000 due to an increased scope of work and revised project cost estimate. The increase, shown in Fiscal Year 2004 and Fiscal Year 2007, is from Facilities Benefit Assessment funding. This project is funded.
29-542.0	Ocean View Hills Community Park - Recreation Center	\$ -	\$ 4,500,000	The total project cost increased by \$1,500,000 to \$4,500,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2010, Fiscal Year 2011 and Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.
29-583.0	Old Trolley Barn Neighborhood Park - Play Area Upgrade	\$ -	\$ 300,000	No change is anticipated for this project.
29-550.0	Otay Valley Athletic Complex	\$ -	\$ 10,124,437	This revision provides for changes as a result of funding availability. 2000 Park Bond per Capita funding in the amount of \$45,000 is transferred to CIP 29-515.0, Memorial Community Park - Skateboard Park, as a result of Council action, Resolution (R-297893). Unidentified funding is increased by \$45,000. This project is partially funded. The total project cost of \$10,124,437 includes an unfunded amount of \$9,924,437.

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### Park & Recreation

### Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-658.0	Pacific Beach Elementary School - Joint Use Improvements	\$	- \$	520,200	No change is anticipated for this project.
29-420.0	Pacific Beach Recreation Center - Improvements	\$	- \$	225,139	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-543.0	Pacific Highlands Community Park Acquisition	\$	- \$	17,800,000	The total project cost increased by \$9,025,000 to \$17,800,000, due to revised project scope. The increase is shown in Fiscal Year 2013 and Fiscal Year 2014. Funding is from Del Mar Mesa and Pacific Highlands Facilities Benefit Assessments. This project is funded.
29-544.0	Pacific Highlands Community Park Recreation Building	\$	- \$	4,500,000	The total project cost increased by \$1,200,000 to \$4,500,000 due to a revised cost estimate. The increase is shown in Fiscal Year 2012 and Fiscal Year 2013. Funding is from Del Mar Mesa and Pacific Highlands Facilities Benefit Assessments. This project is funded.
29-432.0	Paradise Hills Community Park - Phase III	\$	- \$	2,358,492	This project is rescheduled as a result of changes in project scope. Design is rescheduled from Fiscal Year 2002 to Fiscal Year 2003. Construction is rescheduled from Fiscal Year 2002 to Fiscal Year 2004.
29-635.0	Park and Recreation Building Roof Replacements - Citywide	\$	- \$	168,000	No change is anticipated for this project.
20-013.0	Park and Recreation Grant Match Funding	\$	- \$	2,625,000	The total project cost increased by \$2,500,000 to \$4,548,978 to include matching funds for new grant projects as a result of proposition 40. Funding for this increase, shown in Fiscal Year 2005, is unidentified.

## Summary of Project Changes

### Other Parks

### Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-684.0	Park de la Cruz	\$	- \$	2,208,495	Funding for this project changes as a result of Council action, Resolution (R-297793). A decrease of \$41,000, is shown in continuing appropriations, from Park and Recreation Grant Match Fund. Unidentified funding increases in a corresponding amount. This project is partially funded. The total project cost of \$2,208,495, includes an unfunded amount of \$1,247,000.
29-545.0	Parkdale Neighborhood Park	\$	- \$	2,400,000	The total project cost increased by \$1,120,000 to \$2,400,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2011 and Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.
29-520.0	Parkside Neighborhood Park - Play Area Upgrade	\$	180,076 \$	260,000	This revision provides for changes as a result of funding availability. 2000 Park Bond per Capita funding in the amount of \$125,000, shown in Fiscal Year 2004, is allocated to this project as a result of Council action, Resolution (R-298036). It is proposed to allocate an additional \$55,076 also from 2000 Park Bond per Capita funding to this project through the Fiscal Year 2004 budget process. Unidentified funding is eliminated. The total project cost is \$260,000. This project is funded.
29-531.0	Pershing Middle School - Joint-Use Turfing	\$	- \$	3,257,473	The total project cost increased by \$109,966 to \$3,257,473 due to a revised project cost estimate. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,535,839.
29-844.0	Point Loma Community Park - Parking Lot Improvements	\$	- \$	339,000	The total project cost increased by \$9,000 to \$339,000 to provide additional funding for the viewing terrace. The increase, shown in continuing appropriations, is transferred from CIP no. 29-532.0, Capehart Open Space Park - Improvements per prior Council action (Resolution R-2003-734). This project is funded.
29-477.0	Presidio Park Master Plan	\$	- \$	465,000	No change is anticipated for this project.

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### Park & Recreation

### Other Parks

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-845.0	Presidio Park Restroom/Picnic Area/Play Area	\$ -	\$ 520,000	Total project cost increased by \$101,375 to \$520,000 as a result of changes in project scope. This project is partially funded. The total project cost includes an unfunded amount of \$101,375.
29-556.0	Princess Del Cerro Neighborhood Park - Play Area Upgrade	\$ -	\$ 230,000	No change is anticipated for this project.
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$ -	\$ 760,000	The total project cost increased by \$163,000 to \$760,000 due to a revised project cost estimate. This project is partially funded. The total project cost of \$760,000 includes an unfunded amount of \$473,500.
29-476.0	Rancho Bernardo Community Park - Sportsfield Lighting	\$ -	\$ 607,000	Total project cost increased by \$20,000 to \$607,000 due to scope of work modifications. This proposed increase of \$20,000 is shown in continuing appropriations. It is funded from 2000 Park Bond Per Capita funding and reflects Council action (Resolution R-297003). This project is funded.
29-611.0	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	\$ 200,000	\$ 1,000,000	No change is anticipated for this project.
29-610.0	Rancho Encantada Park - Neighborhood Number One	\$ -	\$ 2,600,000	No change is anticipated for this project.
29-612.0	Rancho Encantada Park - Neighborhood Number Two	\$ 450,000	\$ 4,200,000	The total project cost increased by \$300,000 to \$4,200,000 due to a revised project cost estimate. This project is funded.
29-516.0	Rancho Penasquitos Skate Park	\$ -	\$ 1,304,402	No change is anticipated for this project.
29-517.0	Ridgewood Neighborhood Park - Tot Lot Upgrade	\$ -	\$ 10,400	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-651.0	Riviera Del Sol Neighborhood Park - Acquisition	\$ -	\$ 2,744,000	Total project cost increased by \$245,000 to \$2,744,000 due to a revised project cost estimate. The increase is shown in Fiscal Year 2011 and Fiscal Year 2012. Funding is from Facilities Benefits Assessments. This project is funded.

## Summary of Project Changes

### Other Parks

### Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-561.0	San Carlos Community Park - Play Area Upgrade	\$ -	\$ 240,000	The total project cost increased by \$60,000 to \$240,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-666.0	San Diego River Park Master Plan	\$ 650,000	\$ 1,000,000	It is proposed to replace \$650,000 in unidentified funding with funding from the Water Department (\$550,000) and the Environment Growth Fund (\$100,000). The increase in funding is shown in Fiscal Year 2004. This project is partially funded. The total project cost of \$1,000,000 includes an unfunded amount of \$200,000.
29-410.0	Sandburg Neighborhood Park Tot Lot Improvements	\$ 10,000	\$ 358,111	This revision provides for changes as a result of revised project scope to meet regulatory requirements. Current total project cost is \$348,111. It is proposed to increase the total project cost by \$10,000 to \$358,111 through the Fiscal Year 2004 budget process. Funding for this increase is from Mira Mesa Facilities Benefit Assessment. This project is funded.
29-618.0	Scripps Ranch Community Park - Sports Field Lighting	\$ -	\$ 268,000	This new project was added, mid-year, to the Fiscal Year 2003 Capital Improvements Program budget as a result of Council action, Resolution (R-297721). Funding, shown in Fiscal Year 2003, is from Shea Homes as a condition of their Planned Industrial/Planned Commercial/Planned Residential/Hillside Review Permit No. 92-0466 (\$125,000) and Scripps Miramar Ranch Special Park Fees (\$143,000). This project is funded.
29-588.0	Semillon Mini Park - Play Area Upgrade	\$ -	\$ 200,000	The total project cost increased by \$50,000 to \$200,000 due to a revised project cost estimate. Funding for the increase is unidentified.



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### Park & Recreation

### Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-850.0	Serra Mesa Community Park - Play Area Upgrade	\$	137,900	\$ 487,900	This revision provides for changes as a result of funding availability. 2000 Park Bond per Capita funding in the amount of \$137,900, shown in Fiscal Year 2004, is allocated to this project as a result of Council Resolution R-298036. The amount previously unidentified (\$137,900) is eliminated. The total project cost is \$487,900. This project is funded.
29-660.0	Serra Mesa Community Park Recreation Center - Game Room Remodel	\$	-	\$ 298,500	The total project cost increased by \$200,000 to \$298,500 as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.
29-497.0	Silver Terrace Park	\$	-	\$ 566,760	The total project cost increased by \$69,000 to \$566,760 due to bids received. Linda Vista Development Impact Fee funding in the amount of \$100,000 was allocated to this project. The amount previously unidentified (\$31,000) was eliminated. This project is funded.
29-522.0	Skyview Neighborhood Park - Play Area Upgrade	\$	60,000	\$ 260,000	This revision provides for changes as a result of funding availability. It is proposed to allocate \$60,000 from 2000 Park Bond per Capita funding to this project and reduce unidentified funding by a corresponding amount through the Fiscal Year 2004 budget process. The total project cost is \$260,000. This project is funded.
29-841.0	Solana Highlands Neighborhood Park - Tot Lot Upgrade	\$	5,000	\$ 305,000	This revision provides for a proposed increase to the total project cost to fund additional project costs and close the project. Current total project cost is \$300,000. It is proposed to increase the total project cost by \$5,000 to \$305,000 through the Fiscal Year 2004 budget process. The increase, shown in Fiscal Year 2004, is from Park Service District Fees. This project is funded.
29-664.0	South Clairemont Community Park - Picnic Shelter	\$	-	\$ 106,675	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.

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### Other Parks

### Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-851.0	South Clairemont Community Park - Pool Filter Replacement	\$	- \$	90,000	This project is rescheduled as a result of funding availability. Design and construction are rescheduled from Fiscal Year 2002 to Fiscal Year 2003.
29-471.0	South Kellogg Park - Restroom	\$	- \$	823,000	The total project cost increased by \$280,000 to \$823,000 due to bids received. Funding for this increase is unidentified.
29-662.0	Southcrest Community Park - Tot Lot Upgrade	\$	- \$	235,250	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-553.0	Standley Community Park Children's Playground Upgrade	\$	- \$	208,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
28-005.0	Sunset Cliffs Shoreline Park - Requirements	\$	30,000 \$	639,487	This revision provides for a proposed increase to the total project cost due to revised scope of work. Current total project cost is \$609,487. It is proposed to increase the total project cost by \$30,000 to \$639,487 through the Fiscal Year 2004 budget process. Funding for this increase, shown in Fiscal Year 2004, is from Sunset Cliffs Natural Park funds. This project is funded.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$	- \$	131,000	An increase of \$101,000 shown in Department of Fish and Game Grant funding (\$60,000) and Park and Recreation Grant Match funding (\$41,000) replaces previously unidentified funding. This change reflects previous Council Action (Resolution R-2003-277). The total project cost decreases by \$119,000 to reflect a revised project cost estimate. This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.

## Summary of Project Changes

### Park & Recreation

### Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-488.0	Tecolote Nature Center - Expansion	\$	150,000	\$ 785,000	This revision provides for changes as a result of bids received. The current total project cost is \$595,000. It is proposed to increase the project by \$190,000 to \$785,000 through the Fiscal Year 2004 budget process. Partial funding, in the amount of \$150,000, is available for this increase from the following sources: Linda Vista Development Impact Fee funding (\$25,000 from CIP 29-514.0 Carson Elementary School - Joint Use Improvements and \$25,000 from fund balance), Council District Six Infrastructure funding from CIP 35-102.0, Balboa Branch Library (\$50,000) and Environmental Growth Fund from CIP 20-010.0, Annual Allocation - Resource-Based Open Space Parks (\$50,000). Funding for the remaining \$40,000 is unidentified.
29-685.0	Teralta Neighborhood Park - Development	\$	-	\$ 1,538,542	No change is anticipated for this project.
29-484.0	Tierrasanta Community Park - Play Area Upgrade	\$	-	\$ 361,000	This revision provides for changes as a result of funding availability. The total project cost decreases by \$13,000 due to a reduction in Park Service District Fee funding proposed mid-year in Fiscal Year 2003 (-\$17,000) and an increase in Park Service District Fee funding in Fiscal Year 2004 (\$4,000) as requested by Council District Seven. The revised total project cost is \$361,000. This project is funded.
29-613.0	Tierrasanta Skate Park	\$	-	\$ 600,000	No change is anticipated for this project.
29-602.0	Torrey Highlands Maintenance Assessment District Park Off Leash Area	\$	-	\$ 14,500	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-546.0	Torrey Highlands Neighborhood Park North	\$	500,000	\$ 3,340,000	The total project cost increased by \$290,000 to \$3,340,000, due to revised project cost estimate. The increase is shown in Fiscal Year 2004 and Fiscal Year 2005. The funding source is Development Impact Fees in the Torrey Highlands Planned Urbanizing Community. This project is funded.

## Summary of Project Changes

### Other Parks

### Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-547.0	Torrey Highlands Neighborhood Park South	\$ -	\$ 3,800,000	The total project cost increased by \$550,000, to \$3,800,000 due to revised project cost estimate. The increase is shown in Fiscal Year 2006 and Fiscal Year 2007. The funding source is from Torrey Highlands Development Impact Fees. This project is funded.
29-548.0	Torrey Highlands Trail System	\$ -	\$ 1,000,000	No change is anticipated for this project.
29-502.0	Torrey Pines City Park - General Development Plan	\$ -	\$ 75,000	No change is anticipated for this project.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ -	\$ 1,662,000	No change is anticipated for this project.
29-513.0	University Gardens Neighborhood Park - Play Area Upgrade	\$ 32,100	\$ 207,100	This revision provides for changes as a result of funding availability. 2000 Park Bond per Capita funding in the amount of \$32,100, shown in Fiscal Year 2004, is allocated to this project as a result of Council Resolution R-298036. The amount previously unidentified (\$32,100) is eliminated. The total project cost is \$207,100. This project is funded.
29-859.0	University Village Play Area Upgrade and Improvements	\$ 281,450	\$ 281,450	This revision provides for a new project proposed to be added through the Fiscal Year 2004 budget process. The project provides for the upgrade of the play area and replacement of playground equipment at University Village Neighborhood Park. The upgrade includes improvements which comply with state and federal safety and accessibility regulations. The project, which totals \$281,450, is funded by 2000 Park Bond per Capita funds. This project is fully funded.
29-656.0	Vista Grande Elementary School - Joint Use Improvements	\$ 617,089	\$ 1,200,000	The total project cost increased by \$60,000 to \$1,200,000 due to a revised project cost estimate. This project is funded.
29-481.0	Vista Pacifica (Robinhood Ridge) Neighborhood Park - Acquisition and Development	\$ 1,209,000	\$ 2,697,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.

## Summary of Project Changes

### Park & Recreation

### Other Parks

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-853.0	Vista Terrace Neighborhood Park - Pool Filter Replacement	\$ -	\$ 85,000	No change is anticipated for this project.
29-508.0	Wangenheim Middle School - Sports Field Lighting	\$ -	\$ 258,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-680.0	Windansea Erosion Control Plan	\$ -	\$ 575,000	An increase of \$50,000 from Park & Recreation (Donation) Matching Funds as a result of previous Council action Resolution is shown in continuing appropriations, and it replaces funding that was previously shown as unidentified. This project is partially funded. The total project cost of \$575,000 includes an unfunded amount of \$175,000.
29-727.0	Winterwood Lane (Christa McAuliffe) Community Park - Development, Phase II	\$ -	\$ 2,695,000	No change is anticipated for this project.
29-665.0	Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements	\$ -	\$ 1,964,987	This revision provides for a proposed decrease to the total project cost. The cost estimate is decreased by \$921,963 to \$1,964,987 due to revised scope of work and funding availability. The decrease is shown in continuing appropriations and Fiscal Year 2005 (unidentified funding). Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2005 due to funding availability. This project is partially funded. The total project cost includes an unfunded amount of \$851,737.

**Other Parks Subtotal \$ 14,020,140**

**Subtotal for Park & Recreation \$ 15,611,000**

**Total for Park & Recreation \$ 15,611,000**

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

## Unfunded Needs List

### Balboa Park

### Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
21-861.0	Balboa Park - Bird Park	\$ 400,000	\$ -	This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street. The total project cost is \$430,000, which includes an unfunded amount of \$400,000.
21-854.0	Balboa Park - Central Mesa Precise Plan Update	\$ 400,000	\$ -	This project would provide for solicitation of public input and updating of the 1992 Precise Plan to reflect current and future lease hold modification proposals not included in the existing policy document. Total estimated project cost is \$400,000.
21-867.0	Balboa Park - Centralized Irrigation System	\$ 150,000	\$ -	This project would provide for implementation of Phases 3, 4 and 5 of a centralized irrigation system in Balboa Park. This project will increase water conservation resulting in reduced annual expenditure for water usage. The total project cost is \$150,000. Funding is unidentified.
21-862.0	Balboa Park Aerospace Museum - Roof Replacement	\$ 150,000	\$ -	This project would provide for roof replacement at the Balboa Park Aerospace Museum. The total project cost increased by \$150,000 to \$340,000 due to a revised project cost estimate. Funding for this increase is unidentified.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$ 1,829,426	\$ -	This proposed project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities. The total estimated project cost is \$2,000,000. Funding is unidentified.
<b>Balboa Park Subtotal</b>		<b>\$ 2,929,426</b>	<b>\$ -</b>	

### Facilities

### Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-444.0	Carmel Valley Landscape Improvements	\$ 100,000	\$ -	This project would provide for improvements to the Baldwin development in Carmel Valley including slope, right-of-way, easement and median improvements, landscaping, grading and weed abatement. Total estimated project cost is \$100,000.

## Unfunded Needs List

### Park & Recreation Facilities

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
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**Facilities Subtotal \$ 100,000 \$ -**

### Park & Recreation Golf Course

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
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25-009.0	Torrey Pines Golf Course: Clubhouse Replacement - Phase I	\$ 350,000	\$ -	This proposed project provides for the cost of infrastructure upgrades as a result of construction of a new clubhouse at Torrey Pines Golf Course. The total project cost is estimated to be \$350,000.
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25-006.0	Torrey Pines Golf Course: North Maintenance Building Improvements	\$ 200,000	\$ -	This proposed project provides for improvements to the Torrey Pines North Golf Course Maintenance Building to include a new men's and women's shower and locker facility. The total estimated project cost is \$200,000. Funding is unidentified.
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25-005.0	Torrey Pines Golf Course: Reconstructions of Eighteen Holes (North Course)	\$ 550,000	\$ -	This project provides for course improvements at Torrey Pines Municipal Golf Course (North Course). The total project cost of \$1,500,000 includes \$550,000 in unidentified funding.
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**Golf Course Subtotal \$ 1,100,000 \$ -**

### Park & Recreation Mission Bay

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
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22-956.0	Fiesta Island - Phase II	\$ 50,418,000	\$ -	This project would provide for design and construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway, turfed multi-purpose areas, parking lots, playgrounds, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. Total estimated project cost (based on 1994 Mission Bay Master Plan with inflation factor) is \$50,418,000.
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# Unfunded Needs List

## Mission Bay

## Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
22-955.0	Mission Bay Marshes - Phase II	\$ 4,000,000	\$ -	This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$4,000,000.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$ 25,000	\$ -	This project would provide for preliminary design and environmental review of a Nature and Visitor's Center, to educate the public on the Mission Bay environs. The location will be determined.
22-948.0	Santa Clara Recreation Center - Replacement Study	\$ 6,178,518	\$ -	Phase I of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet today's standards. Phase II provides for construction of the upgraded facility. Total project cost increased by \$6,263,804 to \$6,575,304 to include the cost of construction. Funding for this increase is unidentified.
22-957.0	Santa Clara Recreation Center Replacement	\$ 5,000,000	\$ -	This project provides for the construction of an 11,000-square-foot recreation building and 2,000-square-foot auxiliary structures such as a junior lifeguard training facility, free-standing comfort station and associated site improvements and landscaping. An existing project, Santa Clara Recreation Center-Replacement Study (CIP 22-948.0), provides for design of the structures and preparation of a revised general development plan. Total estimated project cost is \$5,000,000.



## Unfunded Needs List

### Park & Recreation

### Mission Bay

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
22-954.0	South Shores - Phase V	\$ 26,890,000	\$ -	This project would provide for construction of improvements for the remaining undeveloped portion of South Shores in Mission Bay Park. An existing project, South Shores Phase IV - General Development Plan (CIP no. 22-104.0), provides for design of these improvements. Final scope to be determined during design process. Total estimated project cost (based on 1994 Mission Bay Master Plan with inflation factor) is \$26,890,000.
<b>Mission Bay Subtotal</b>		<b>\$ 92,511,518</b>	<b>\$ -</b>	

### Park & Recreation

### Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-458.0	252 Corridor Park - North	\$ 1,200,000	\$ -	This project would provide for a neighborhood park, in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, a basketball court, and a parking lot. The total project cost of \$1,744,500 includes an unfunded amount of \$1,200,000.
29-585.0	Azalea Neighborhood Park - Play Area Upgrade	\$ 50,000	\$ -	This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$50,000 to \$250,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$ 1,895,000	\$ -	This project would provide for the design and construction of recreational facilities on 5.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping. This project is partially funded. The revised total project cost of \$1,925,000 includes an unfunded amount of \$1,895,000.

# Unfunded Needs List

## Other Parks

## Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$ 600,000	\$ -	Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field. The total project cost increased by \$287,500 to \$1,455,000 due to a revised project cost estimate. This project is partially funded. The total project cost includes an unfunded amount of \$600,000.
29-573.0	Canyonside Drainage	\$ 400,000	\$ -	This project would provide for construction of drainage improvements at Canyonside Neighborhood Park. This project is partially funded. The total project cost of \$600,000 includes an unfunded amount of \$400,000.
29-532.0	Capehart Open Space Park - Improvements	\$ 1,383,000	\$ -	This project would provide for developing approximately six acres of open space to accommodate off-leash dogs. This project is partially funded. The total project cost of \$1,980,000 includes an unfunded amount of \$1,383,000.
29-514.0	Carson Elementary School - Joint Use Improvements	\$ 634,662	\$ -	This project would provide for the improvement of approximately 1.6 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops. The total project cost of \$644,662 includes an unfunded amount of \$634,662.
29-838.0	Colina del Sol Community Park-Play Area Upgrade	\$ 22,000	\$ -	This project would provide for upgrading an existing play area and related facilities to meet state and federal guidelines for disabled access and safety. This project is partially funded. The total project cost of \$325,000 includes an unfunded amount of \$22,000.

## Unfunded Needs List

### Park & Recreation

### Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$ 300,000	\$ -	This project would provide for design and construction of a comfort station and storage facility to serve the sports field users of the DePortola Middle School Joint Use Area. The total project cost increased by \$300,000 to \$600,000 due to a revised project cost estimate. Funding for the increase is unidentified.
29-489.0	Encanto Community Park - Community Swimming Pool	\$ 4,343,109	\$ -	This project would provide for updating the existing General Development Plan by including 0.77 acres of undeveloped park property, and siting of a community swimming pool complex. The total project cost increased by \$4,343,109 to \$4,416,984 to include the cost of construction. This project is partially funded. The total project cost includes an unfunded amount of \$4,343,109.
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$ 110,000	\$ -	This project provides for land acquisition for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area. This revision provides for changes due to availability of funding. \$110,000 in Facilities Benefit Assessment (FBA) funds have been eliminated and replaced with a like amount of unidentified funding. According to the most recent Scripps Miramar Ranch Public Facilities Financing Plan, this project is no longer FBA funded. This project is partially funded. The total project cost includes an unfunded amount of \$110,000.
29-620.0	Famosa Slough Culvert Extension	\$ 65,000	\$ -	This project would provide for engineering designs, permits and an environmental review document for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life. The total project cost increased by \$65,000 to \$147,500 due to a revised project cost estimate. Funding for this increase is unidentified.

## Unfunded Needs List

Other Parks		Park & Recreation			
CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014		Description
29-409.0	Field Elementary School Joint-Use Improvements	\$ 270,000	\$ 1,080,000		This project provides for design and construction of a 3.6 acre turf-ed multi-sports field on the existing joint-use area of Field Elementary School. Total project cost is \$1,350,000. Funding for the project is currently unidentified.
29-586.0	Forestview Mini Park - Play Area Upgrade	\$ 75,000	\$ -		This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. This project is partially funded. The total project cost of \$252,000 includes an unfunded amount of \$75,000.
29-596.0	Fox Canyon Park - Acquisition and Development	\$ 1,675,000	\$ -		This project would provide for the acquisition and development of park land in the Mid-City neighborhood of Fox Canyon.
29-422.0	Garfield Elementary School Joint Use Facility	\$ 410,000	\$ -		This project would provide for a 0.75-acre recreational facility at the Garfield Elementary School for joint use purposes. Recreational amenities include a turf-ed multi-purpose field and sidewalk. Phase II amenities include decorative gateway, landscaping, and other miscellaneous park-like elements. Total estimated project cost of \$650,000, includes an unfunded amount of \$410,000.
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$ 100,000	\$ -		This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. This project is partially funded. The total project cost of \$265,000 includes an unfunded amount of \$100,000.
29-795.0	Hickman Fields	\$ 18,100,000	\$ -		This project would provide for a 44-acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool.

## Unfunded Needs List

### Park & Recreation

### Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ 145,000	\$ -	This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost of \$300,000 includes an unfunded amount of \$145,000.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$ 248,500	\$ -	This project would provide for a comfort station at Keiller Neighborhood Park. This project is partially funded. The total project cost of \$550,110 includes an unfunded amount of \$248,500.
29-671.0	Kumeyaay Lake Berm Replacement	\$ 103,000	\$ 544,800	This project would provide for the design and reconstruction of a berm on the Kumeyaay Lake at the Mission Trails Regional Park. The lake provides habitat for a variety of resident and migratory waterfowl as well as other riparian birds. This project is partially funded. The total estimated project cost of \$757,800 includes an unfunded amount of \$647,800.
29-857.0	Kumeyaay Lakes Dredging	\$ 400,000	\$ 1,775,000	This project would provide for removal of approximately 85,000 cubic yards of siltation from Kumeyaay Lakes and restoration of lakes to their original (pre-breach) condition. The entire project cost of \$2,175,000 is unfunded.
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ 453,470	\$ -	This project provides for the turfing of approximately 3.7 acres of decomposed granite fields, installation of running track, relocation of the tot lot, relocation of play equipment, and relocation of the existing school garden for joint use purposes. The total project cost increased by \$258,470 to \$1,004,470 due to a revised project cost estimate. The total project of \$1,004,470 includes an unfunded amount of \$453,470.

# Unfunded Needs List

## Other Parks

## Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-479.0	Martin Luther King, Jr. Community Park - Senior Center	\$ 1,931,210	\$ -	This project provides for an 12,500-square-foot senior resource center at Martin Luther King, Jr. Community Park. The senior resource center will disseminate information on nutrition and various services and will provide recreational, educational, and intergenerational activities. The total estimated project cost of \$3,347,170 includes an unfunded amount of \$1,931,210.
29-633.0	Mesa Viking Neighborhood Park - Play Area Upgrade	\$ 92,000	\$ -	This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased, by \$92,000 to \$560,000, as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.
29-425.0	Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion	\$ 135,000	\$ -	This project would provide for additional parking spaces (36) in the existing parking lot (125 spaces) and related modifications at the community park. The total project cost increased by \$135,000 to \$599,550 as a result of changes in project scope. This project is partially funded. The total project cost includes an unfunded amount of \$135,000.
52-533.0	Mission Beach - Boardwalk Widening	\$ 1,709,000	\$ -	This project provides for the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. The total project cost of \$3,890,481, includes an unfunded amount of \$1,709,000.
52-719.0	Mission Beach Boardwalk Bulkhead Reconstruction	\$ 3,563,000	\$ -	This project would provide for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck and restoring the wall backfill, including providing a filter behind the joints and replacing the parapet. The total project cost of \$3,740,000, includes an unfunded amount of \$3,563,000.

## Unfunded Needs List

### Park & Recreation

### Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
20-100.3	Mission Dam Dredging and Mitigation	\$ 651,500	\$ -	This project would provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project also provides for mitigation and monitoring. This project is partially funded. The total project cost of \$821,000 includes an unfunded amount of \$651,500.
29-668.0	Mission Valley Preserve - Geological Impact Report	\$ 50,000	\$ -	This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total project cost of \$50,000 is unidentified.
29-771.0	Mt Hope Cemetary - Division 14 Development	\$ 2,010,000	\$ -	This project provides for development of approximately three acres for burial sites. The total estimated project cost is \$2,010,000. Funding is unidentified.
29-707.0	Mt. Hope Cemetary Southern Storm Flood Channel	\$ 9,600	\$ -	This project provides for a storm flood channel to be dredged and cleared allowing for proper water drainage. The total estimated project cost is \$9,600. Funding is unidentified.
29-702.0	Normal Heights Community Park - Development	\$ 670,420	\$ -	This project would provide for an approximately five-acre park as the result of the State Route 15 expansion. Park amenities will include open turf play area, tot lot, picnic and seating facilities, basketball court, community building with central plaza, and perimeter walking path. The total estimated project cost is \$1,368,085 of which \$670,420 is unfunded.
29-667.0	North Chollas Community Park - Master Plan and Development	\$ 5,852,343	\$ -	This project would provide for design and development of North Chollas Community Park. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. Phase I improvements, which were completed in Fiscal Year 2002, consist of a sports field, parking area, and access road. Total estimated project cost is \$9,335,547 which includes an unfunded amount of \$5,852,343.

# Unfunded Needs List

## Other Parks

## Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-542.0	Ocean View Hills Community Park - Recreation Center	\$ -	\$ 3,300,000	This project will provide for the design and construction of a 15,000-square-foot recreation building at the Otay Mesa Community Park North site. The total project cost of \$4,500,000 includes an unfunded amount of \$3,300,000 in Fiscal Years 2010 and 2011.
29-550.0	Otay Valley Athletic Complex	\$ 9,924,437	\$ -	This project would provide for the design of a skate park and other recreational amenities. The total estimated project cost is \$10,124,437 of which \$9,924,437 is unfunded.
29-673.0	Otay Valley Regional Park	\$ 600,000	\$ -	This project would provide for the preparation of a Master Plan. This Regional Park will provide for active/passive recreational needs and natural habitat protection through the Otay Valley, which spans 11-miles and encompasses three jurisdiction (City of San Diego, City of Chula Vista, and the County of San Diego).
29-432.0	Paradise Hills Community Park - Phase III	\$ 1,981,500	\$ -	This project would provide for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project would provide fill to cover the old closed landfill area and construct park improvements. The first phase of this project would include an environmental impact report for the proposed park plan and procurement of fill material. In the interim, decomposed granite has been spread across the lower part of the park, and a storm drain was installed. Additional interim improvements would be portable or temporary in nature. The total estimated project cost is \$2,358,492 of which \$1,981,500 is unfunded.



## Unfunded Needs List

### Park & Recreation

### Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
20-013.0	Park and Recreation Grant Match Funding	\$ 2,500,000	\$ -	This project provides for assistance with matching fund requirements and other non-funded needs for projects funded with alternative financing, which may include grants and private donations. The total project cost increased by \$2,500,000 to \$4,548,978 to include matching funds for new grant projects as a result of proposition 40. Funding for this increase, shown in Fiscal Year 2005, is unidentified.
29-684.0	Park de la Cruz	\$ 1,247,285	\$ -	Phase I construction is complete. Phase II would provide additional improvements to Park de la Cruz, which would include a comfort station, supervisor's office, park identification signage, concrete bleachers and improvements to 38th Street. This project would also expand the park to include the recently filled 38th Street Canyon. This project is partially funded. The total project cost of \$2,208,495 includes an unfunded amount of \$1,247,000.
29-582.0	Penasquitos Creek Restoration	\$ 296,000	\$ -	This project provides for a drainage and engineering study plus the removal of sedimentation from Penasquitos Creek and two drainage swales. It also includes the reengineering and/or extension of the drainage pipe just east of the Black Mountain Road bridge. This project is deferred and it will not be published in Fiscal Year 2004. The total project cost of \$296,000 is unidentified.
29-531.0	Pershing Middle School - Joint-Use Turfing	\$ 2,535,839	\$ -	This project provides for turfing approximately ten acres of school district-owned, multi-purpose fields to accommodate athletic and recreational activities pursuant to a joint-use agreement. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,535,839.

## Unfunded Needs List

### Other Parks

### Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-669.0	Playground Upgrade Equipment	\$ 2,100,125	\$ 6,300,375	This project would provide for replacement and upgrade of playground equipment at various park sites Citywide that have been affected by equipment removals as a result of playground safety audits. Total project cost is estimated to be \$8,400,500, and is unfunded.
29-477.0	Presidio Park Master Plan	\$ 440,000	\$ -	This project would provide for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I would provide for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who will study the park site and develop a program that will become the basis for the master plan. The total estimated project cost is \$465,000 of which \$440,000 is unfunded.
29-845.0	Presidio Park Restroom/Picnic Area/Play Area	\$ 101,375	\$ -	This project provides for design and construction of a comfort station, play area and a picnic area within Presidio Park. Each of these new amenities will be designed to meet federal safety and accessibility guidelines. This project is partially funded. The total project cost includes an unfunded amount of \$101,375.
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$ 473,500	\$ -	This project would provide for acquisition of a 2.5-acre expansion to the Rancho Bernardo Community Park and for design and construction of a fenced off-leash area for dogs. Phase I construction will include parking and a single enclosed pen with turf and irrigation. Phase II will provide two additional grassed pens and further parking lot improvements. Phase II is not yet funded. The total project cost of \$760,000 includes an unfunded amount of \$473,500.

## Unfunded Needs List

### Park & Recreation

### Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-516.0	Rancho Penasquitos Skate Park	\$ 1,229,402	\$ -	This project would provide an approximately 20,000-square-foot skate park facility with supporting amenities; restroom, supervisor's office, parking and landscaping on City-owned property at Carmel Mountain Road and Freeport Road. The total estimated project cost is \$1,304,402 of which \$1,229,402 is unfunded.
29-561.0	San Carlos Community Park - Play Area Upgrade	\$ 60,000	\$ -	This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$60,000 to \$240,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-666.0	San Diego River Park Master Plan	\$ 200,000	\$ -	This project would provide for the hiring of a consultant to develop a Master Plan for the 40-acre Mission Valley Preserve. The total estimated project cost is \$1,000,000 of which \$200,000 is unfunded.
29-588.0	Semillon Mini Park - Play Area Upgrade	\$ 50,000	\$ -	This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$50,000 to \$200,000 due to a revised project cost estimate. Funding for the increase is unidentified.
29-660.0	Serra Mesa Community Park Recreation Center - Game Room Remodel	\$ 200,000	\$ -	This project provides for the renovation of the interior of the existing game room and associated upgrades to meet regulatory requirements at the recreation center. The total project cost increased by \$200,000 to \$298,500 as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.

# Unfunded Needs List

## Other Parks

## Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-471.0	South Kellogg Park - Restroom	\$ 280,000	\$ -	This project would provide for demolishing the existing restroom, shower, and changing room facility. A replacement facility will be constructed in the same location. The total project cost increased by \$280,000 to \$823,000 due to bids received. Funding for this increase is unidentified.
29-834.0	Sunset Cliffs Natural Park - Signage	\$ 150,000	\$ -	This project would provide for a comprehensive signage program for the Sunset Cliffs Natural Park. The signage program will include design and locational criteria for traffic control, pedestrian circulation, directions, interpretation and identification, including elements from all sign types. Total project estimated cost \$150,000, and is unfunded.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$ 30,000	\$ -	This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives. An increase of \$101,000 shown in Department of Fish and Game Grant funding (\$60,000) and Park and Recreation Grant Match funding (\$41,000) replaces previously unidentified funding. This change reflects previous Council Action (Resolution R-2003-277). This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.
29-488.0	Tecolote Nature Center - Expansion	\$ 40,000	\$ -	This project provides for a 600 square-foot addition to the existing building, an enhanced patio, a restroom, and an 800-to-900 square foot separate classroom building. The total project cost of \$785,000 includes an unfunded amount of \$40,000.

## Unfunded Needs List

### Park & Recreation

### Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-685.0	Teralta Neighborhood Park - Development	\$ 583,301	\$ -	Phase I of Teralta Park is complete. Phase II of the project will provide the addition of a comfort station to the park, the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall), and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). The total project cost of \$1,538,542 includes an unfunded amount of \$583,301.
29-613.0	Tierrasanta Skate Park	\$ 575,000	\$ -	This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later. This project is partially funded. The total project cost of \$600,000 includes an unfunded amount of \$575,000.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ 1,500,000	\$ -	This project would provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost is \$1,662,000 of which \$1,500,000 is unfunded.
29-842.0	University Gardens Neighborhood Park - Comfort Station	\$ 375,000	\$ -	This project provides for the design and construction of a new comfort station that meets federal accessibility regulations. Funding for this project is unidentified.
29-680.0	Windansea Erosion Control Plan	\$ 175,000	\$ -	This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements. An increase of \$50,000 from Park & Recreation (Donation) Matching Funds as a result of previous Council action Resolution is shown in continuing appropriations, and it replaces funding that was previously shown as unidentified. This project is partially funded. The total project cost of \$575,000 includes an unfunded amount of \$175,000.

**Unfunded Needs List****Other Parks****Park & Recreation**

CIP Number	Project Title	Funding		Description
		Required in FY2004-2005	Required in FY2006-2014	
29-665.0	Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements	\$ 851,737	\$ -	This project provides for the turfing of approximately five acres of existing, decomposed granite, school district owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site. This project is partially funded. The total project cost of \$1,964,987, includes an unfunded amount of \$851,737.

**Other Parks Subtotal \$ 78,156,315 \$ 13,000,175**  
**Park & Recreation Total \$174,797,259 \$ 13,000,175**

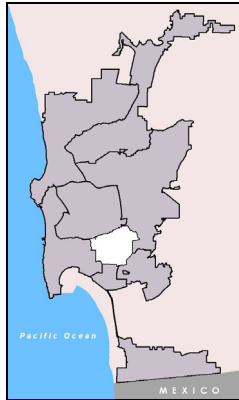
## Park & Recreation

### Balboa Park

#### 21-866.0 Balboa Drive Storm Drain

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for replacement of a collapsed storm drain on Balboa Drive.

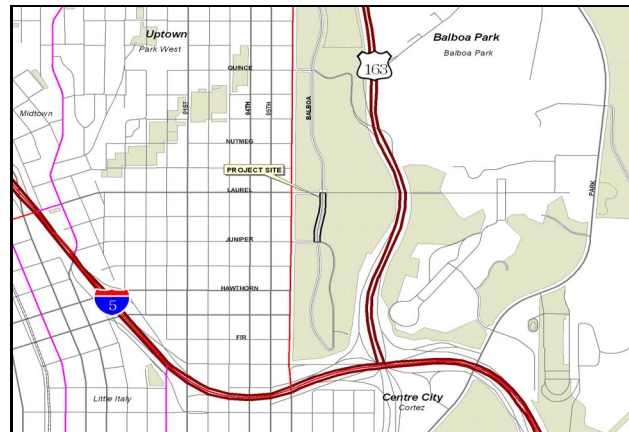
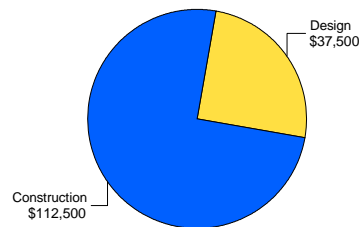
**Justification:** This project would maintain the storm drain in compliance with regulatory requirements.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OTHER IP			140,000				
TRANS			10,000				
Total			150,000				
Work Codes			CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OTHER IP							140,000
TRANS							10,000
Total							150,000
Work Codes							

Contact: Mark Marney

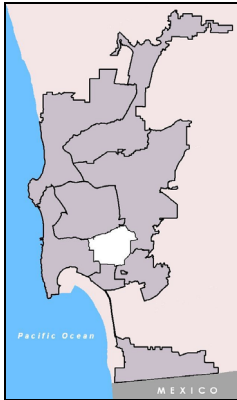
E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

**Park & Recreation**  
**Balboa Park**  
**21-861.0 Balboa Park - Bird Park**

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street.

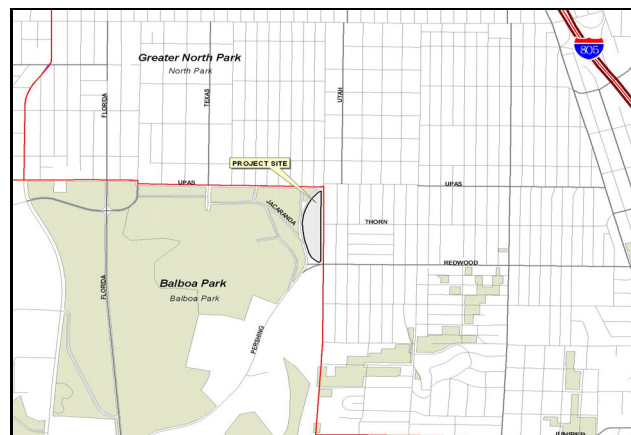
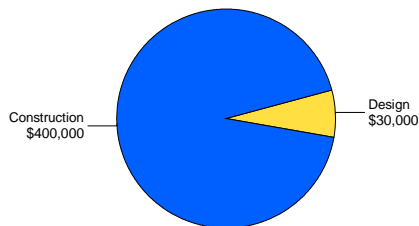
**Justification:** This project is funded from the Park and Recreation Department's donation matching funds program and will enhance Bird Park.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003. Construction is scheduled to begin when funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
P/P	156	29,844					
Unidentified Funding				400,000			
Total	156	29,844		400,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							30,000
Unidentified Funding							400,000
Total							430,000
Work Codes							

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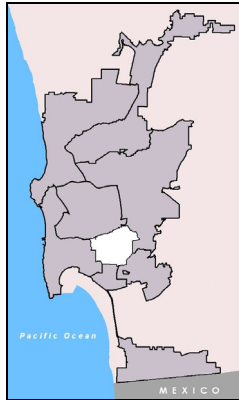
## Park & Recreation

### Balboa Park

#### 21-859.0 Balboa Park - Parking, Land Use and Circulation Study

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for a parking and circulation study in Balboa Park.

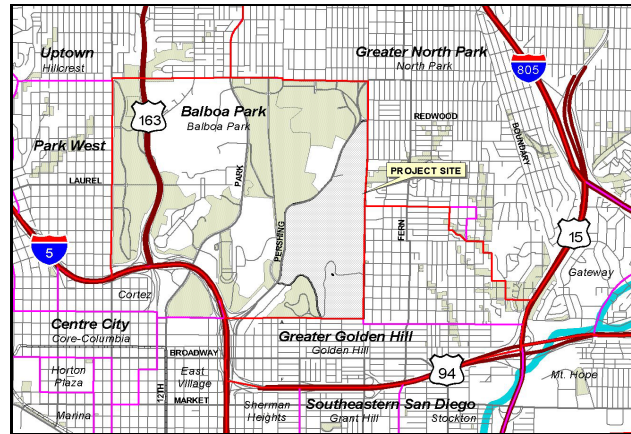
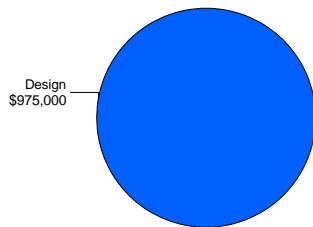
**Justification:** This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project will amend the Balboa Park Master Plan and update the Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study is scheduled for Fiscal Years 2003 and 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF	774,735	200,265					
Total	774,735	200,265					
Work Codes	D	D					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							975,000
Total							975,000
Work Codes							

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## Park & Recreation

### Balboa Park

#### 21-862.0 Balboa Park Aerospace Museum - Roof Replacement

**Council District:** 3

**Community Plan:** Balboa Park

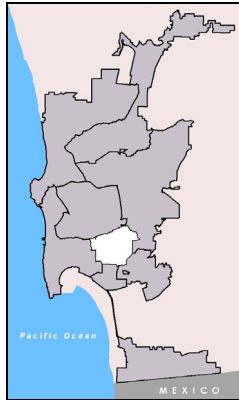
**Description:** This project provides for roof replacement at the Balboa Park Aerospace Museum.

**Justification:** This project provides for needed improvements.

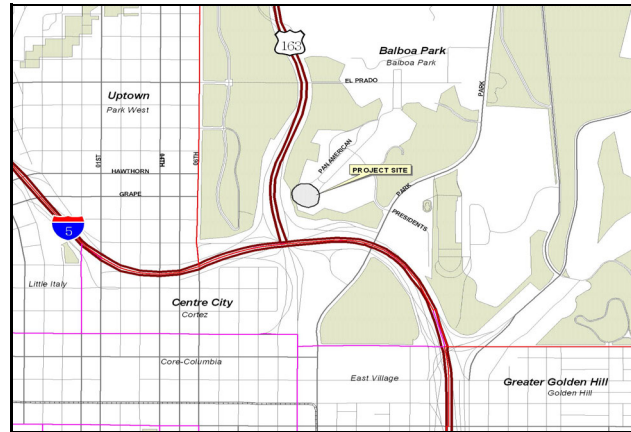
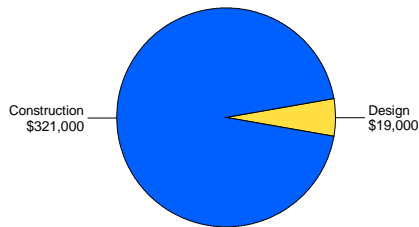
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004, using continuing appropriations, and will be completed as funding is identified.



**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 40	41,099	148,901					
Unidentified Funding				150,000			
<b>Total</b>	<b>41,099</b>	<b>148,901</b>		<b>150,000</b>			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 40							<b>190,000</b>
Unidentified Funding							<b>150,000</b>
<b>Total</b>							<b>340,000</b>
Work Codes							

Contact: Mark Marney

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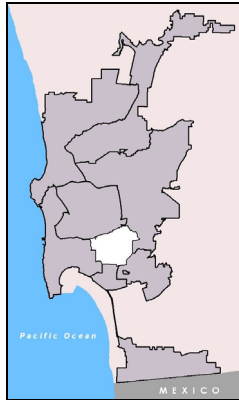
## Park & Recreation

### Balboa Park

#### 21-855.0 Balboa Park Historical/Cultural Projects

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project will provide for Balboa Park Historical/Cultural projects, including reconstruction of the West Arcade, construction of the Veterans Memorial Garden and improvements to the Museum of Art front facade, Casa del Prado east and south facades and the California Tower.

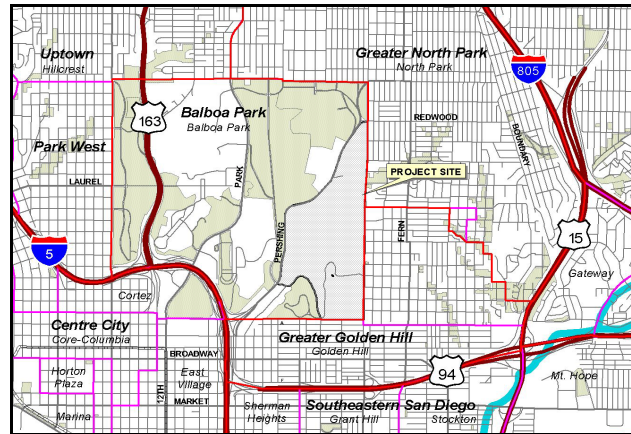
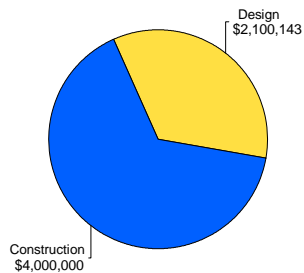
**Justification:** The Historical and Cultural Resources Preservation Opportunity Grant Program provides state funding to restore several Balboa Park facilities and allow for the construction of a Veterans Memorial Garden in the park.

**Operating Budget Effect:** The operating budget effect will be determined.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan and Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will begin in Fiscal Year 2004, contingent upon receipt of grant funding.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF		6,000,000					
TOTAX BP	100,143						
Total	100,143	6,000,000					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							6,000,000
TOTAX BP							100,143
Total							6,100,143
Work Codes							

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## Park & Recreation

### Balboa Park

#### 21-863.0 Balboa Park Improvements and Matching Funds

**Council District:** 3

**Community Plan:** Balboa Park

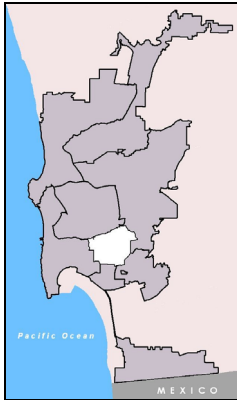
**Description:** This project provides for miscellaneous improvements in Balboa Park.

**Justification:** This project provides needed infrastructure improvements in Balboa Park.

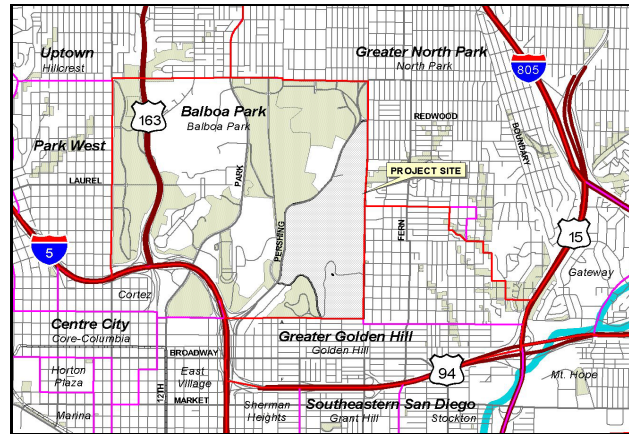
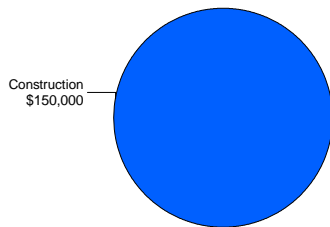
**Operating Budget Effect:** The operating budget effect will be determined as projects are identified.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction will be scheduled as specific projects are identified.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY RP		150,000					
Total		150,000					
Work Codes		C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY RP							150,000
Total							150,000
Work Codes							

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Phone: 619-525-8242

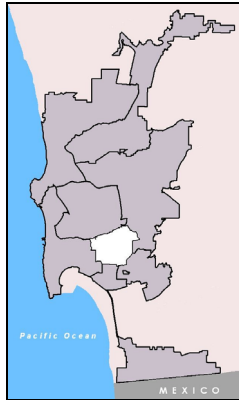
## Park & Recreation

### Balboa Park

#### 21-844.9 Balboa Park Organ Pavilion - Electrical System Upgrade

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for an electrical system upgrade within the Organ Pavilion in Balboa Park.

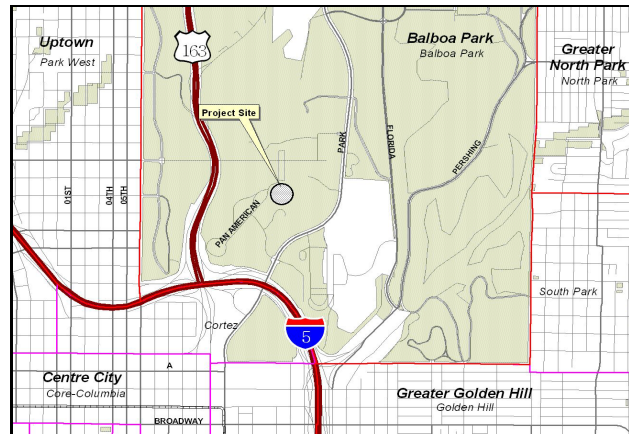
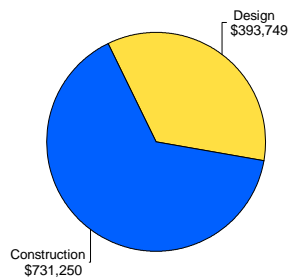
**Justification:** This project will provide for replacement of the Organ Pavilion's electrical service, distribution and lighting system.

**Operating Budget Effect:** The operating budget effect will be determined.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to continue in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2004, using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		35,000					
COP 06	86,348						
STATE 36	80,644	919,356					
TOTAX BP	3,652						
<b>Total</b>	<b>170,644</b>	<b>954,356</b>					
Work Codes	D	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							35,000
COP 06							86,348
STATE 36							1,000,000
TOTAX BP							3,652
<b>Total</b>							<b>1,125,000</b>
Work Codes							

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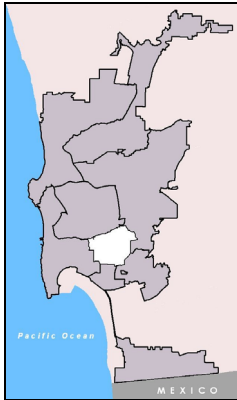
## Park & Recreation

### Balboa Park

#### 21-865.0 Sewer Lateral Replacement for Balboa Park

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities.

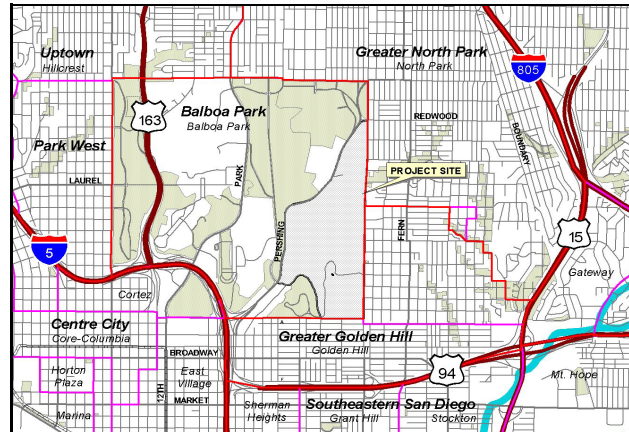
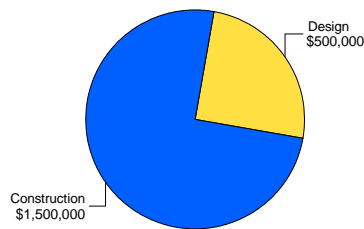
**Justification:** Existing sewer laterals are, in many cases, 65 years old and prone to blockage, misalignment, and cracks. This has the potential to cause spills into the canyons, streets, buildings and storm drains.

**Operating Budget Effect:** The operating budget effect will be determined.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT			170,574				
Unidentified Funding				1,829,426			
Total			170,574	1,829,426			
Work Codes			CD	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							170,574
Unidentified Funding							1,829,426
Total							2,000,000
Work Codes							

Contact: Mark Marney

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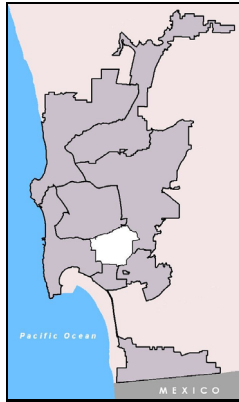
## Park & Recreation

### Golf Course

#### 21-847.0 Balboa Park Golf Course - Building Replacement

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for the construction of a new concession building on the Balboa Park Golf Course, to include kitchen facilities, restrooms and storage. The new concession stand will meet current Americans with Disabilities Act (ADA) requirements.

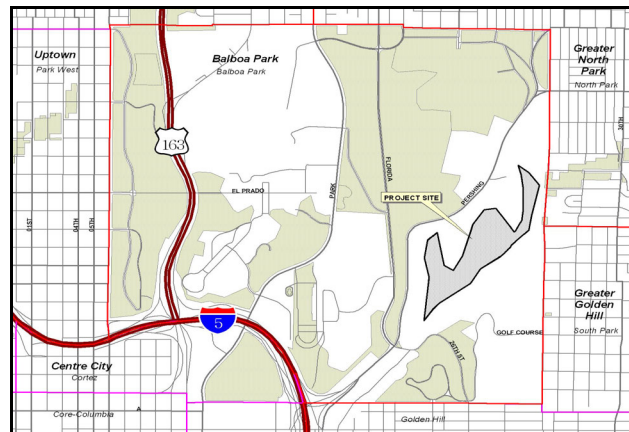
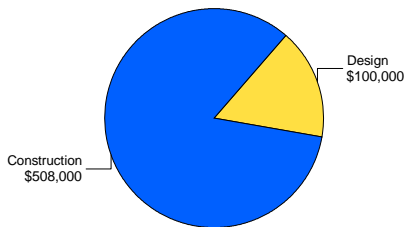
**Justification:** The existing concession building and restrooms are approximately forty years old and do not meet Americans with Disabilities Act (ADA) standards. The roof has been leaking, the concession area needs kitchen upgrades, and the restrooms are in need of improvements. As a result of the evaluation of the existing facilities, it was determined that it would be more cost effective to construct new facilities rather than upgrade the existing facilities.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan; and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2003. Construction is scheduled for Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP	160,009	139,991	308,000				
Total	160,009	139,991	308,000				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							608,000
Total							608,000
Work Codes							

Contact: Mark Marney

E-Mail: [mmarney@sanidiego.gov](mailto:mmarney@sanidiego.gov)

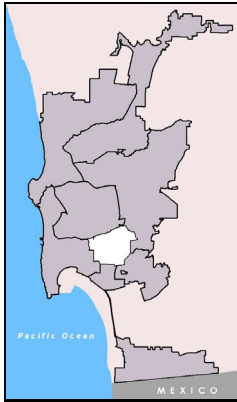
Phone: 619-525-8242

## Park & Recreation Golf Course

### 21-843.0 Balboa Park Golf Course - Clubhouse and Parking Lot

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course.

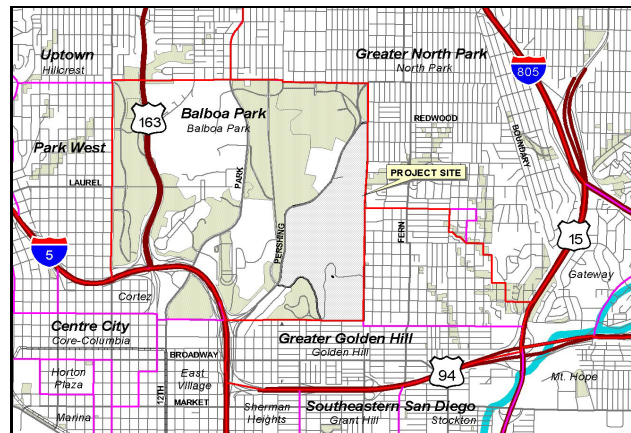
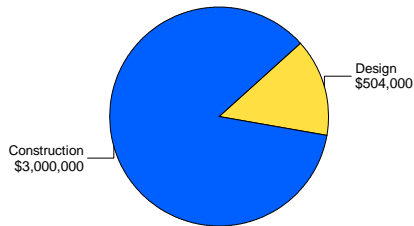
**Justification:** Currently the clubhouse is inadequate, and there is insufficient parking available to serve users of the golf courses.

**Operating Budget Effect:** The operating budget effect will be determined.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan and the East Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The Master Plan was completed in Fiscal Year 2000. The environmental review is in process. Design and construction of the clubhouse are expected to occur in Fiscal Years 2004 and 2005.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP	192,441	311,559		3,000,000			
Total	192,441	311,559		3,000,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							3,504,000
Total							3,504,000
Work Codes							

Contact: Mark Marney

E-Mail: [mmarney@sanidiego.gov](mailto:mmarney@sanidiego.gov)

Phone: 619-525-8242



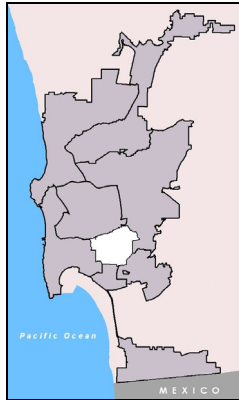
## Park & Recreation

### Golf Course

#### 25-003.0 Balboa Park Golf Course, Installation of Wash Racks for All Equipment

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for installation of a wash rack adjacent to the Balboa Park Golf Course Maintenance Building, located near the second hole on the 18-hole course. The wash rack is to be used for washing and maintenance of motive equipment parts. The rack is needed for Environmental Protection Agency (EPA) compliance requirements for handling hazardous wastes associated with this function.

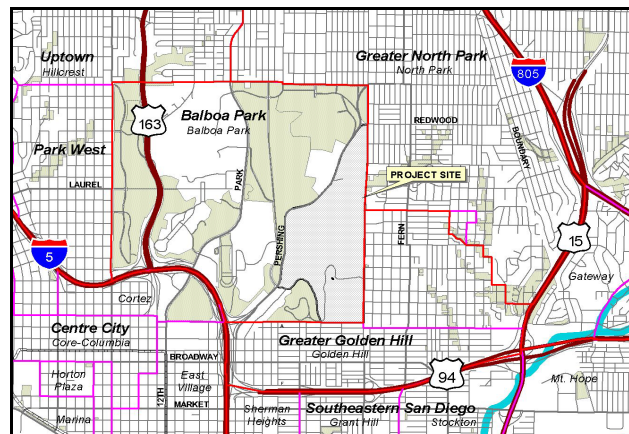
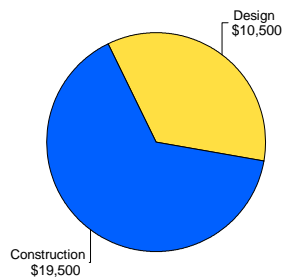
**Justification:** This project is needed to comply with EPA requirements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004, using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP	2,006	27,994					
Total	2,006	27,994					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							30,000
Total							30,000
Work Codes							

Contact: Alex Garcia

E-Mail: [agarcia@sandiego.gov](mailto:agarcia@sandiego.gov)

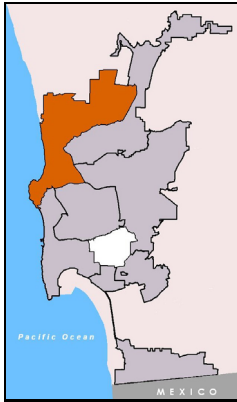
Phone: 619-533-3843

## Park & Recreation Golf Course

### 25-008.0 Balboa Park Golf Course: Concrete Step and Hand Railing Replacement

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for replacement of concrete steps and hand railings on the 18-hole golf course.

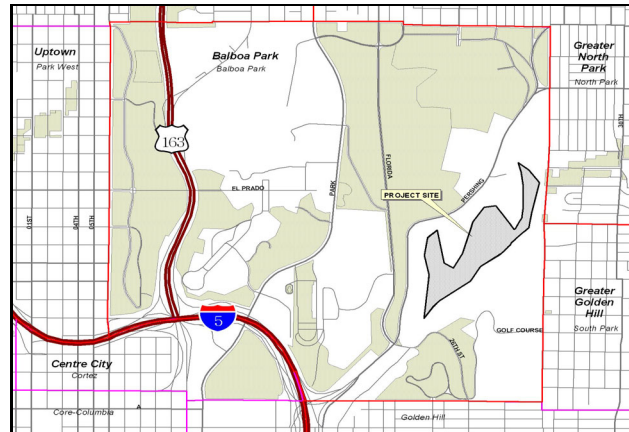
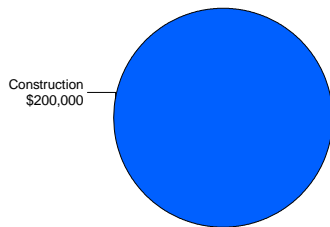
**Justification:** Replacement of existing worn wooden steps with concrete steps and hand rails is needed for safety precautions.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled to begin in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP			200,000				
Total			200,000				
Work Codes			C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							200,000
Total							200,000
Work Codes							

Contact: Jim Allen

E-Mail: [jallen@sanidiego.gov](mailto:jallen@sanidiego.gov)

Phone: 858-552-1785

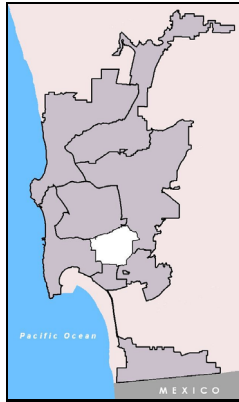
## Park & Recreation

### Golf Course

#### 25-007.0 Balboa Park Golf Course: Fence Replacement and Repair

**Council District:** 3

**Community Plan:** Balboa Park



**Description:** This project provides for replacement of approximately 350 linear feet (250 linear feet of 30' high fencing and 100 linear feet of 40' high fencing) of existing 30' high chain link fencing surrounding Balboa Park Golf Course. Sections of the existing fence are in various stages of disrepair and need to be replaced.

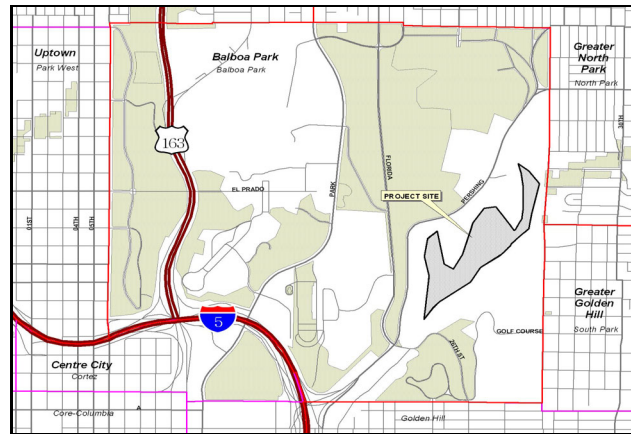
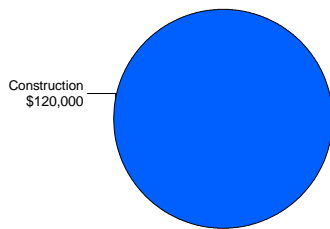
**Justification:** Fencing is needed around Balboa Park Golf Course to avoid having the public and vehicles enter the course at inappropriate places and to keep stray animals off the course. Fencing is also needed to keep stray golf balls from hitting traffic and parked vehicles.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled to begin in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF BP			120,000				
Total			120,000				
Work Codes			C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF BP							120,000
Total							120,000
Work Codes							

Contact: Jim Allen

E-Mail: [jallen@sanidiego.gov](mailto:jallen@sanidiego.gov)

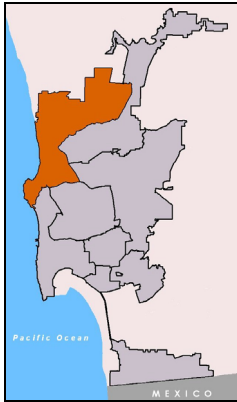
Phone: 858-552-1785

## Park & Recreation Golf Course

### 25-002.0 Torrey Pines Golf Course, Installation of Wash Racks for All Equipment

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for installation of a wash rack adjacent to the Torrey Pines North Course Maintenance Building. The wash rack is to be used for washing and maintenance of motive equipment parts. The rack is needed for Environmental Protection Agency (EPA) compliance requirements for handling hazardous wastes associated with this function.

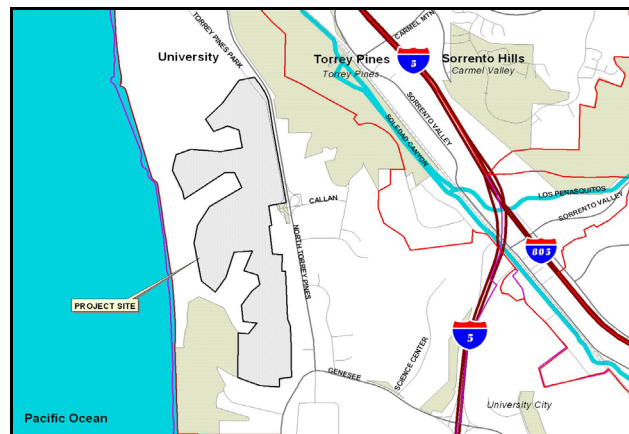
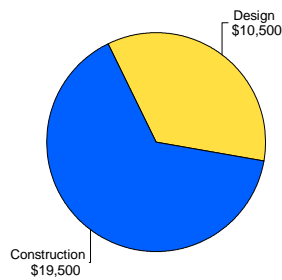
**Justification:** This project is needed to comply with EPA requirements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Golf Course Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF TP	1,898	28,102					
Total	1,898	28,102					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF TP							30,000
Total							30,000
Work Codes							

Contact: Alex Garcia

E-Mail: [agarcia@san Diego.gov](mailto:agarcia@san Diego.gov)

Phone: 619-533-3843

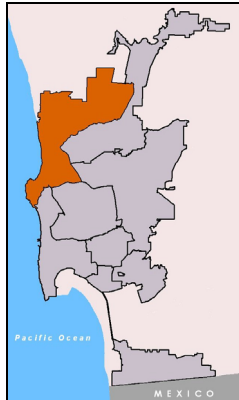
## Park & Recreation

### Golf Course

#### 25-001.0 Torrey Pines Golf Course, North/South Course Restroom Replacement

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for demolition of the existing restroom adjacent to the sixth hole on the North Course, and the existing restrooms immediately north of and between the fifth and second holes on the South Course, and replacement with new, modern restrooms.

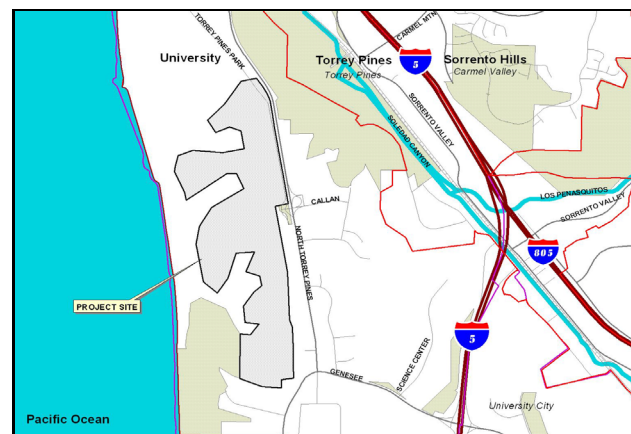
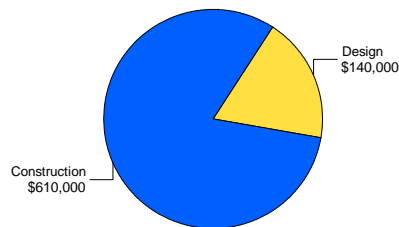
**Justification:** Existing facilities are in need of replacement due to ongoing costly repairs.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Golf Course Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2003. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF TP	480,906	119,094	150,000				
Total	480,906	119,094	150,000				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF TP							750,000
Total							750,000
Work Codes							

Contact: Alex Garcia

E-Mail: [agarcia@san Diego.gov](mailto:agarcia@san Diego.gov)

Phone: 619-533-3843

## Park & Recreation Golf Course

### 25-005.0 Torrey Pines Golf Course: Reconstructions of Eighteen Holes (North Course)

**Council District:** 1

**Community Plan:** University

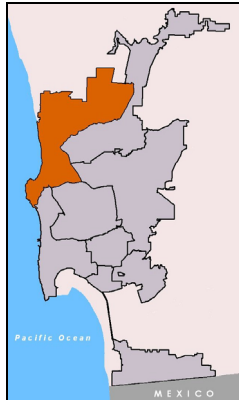
**Description:** This project provides for course improvements at Torrey Pines Municipal Golf Course (North Course).

**Justification:** The project provides needed reconstruction and improvements.

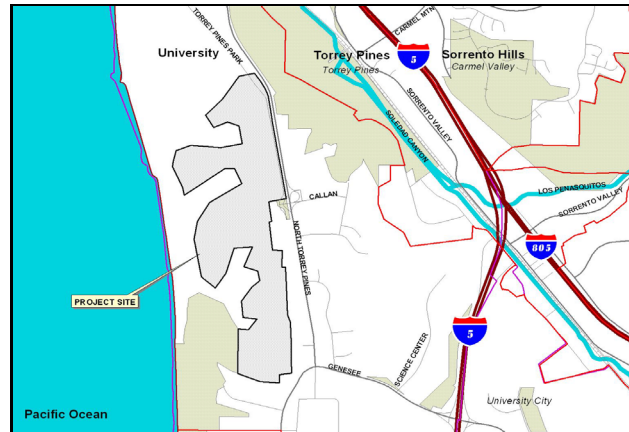
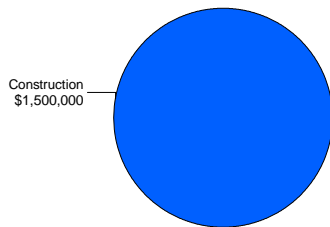
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled to begin in Fiscal Year 2004, using continuing appropriations.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
GCEF TP		950,000					
Unidentified Funding				550,000			
Total		950,000		550,000			
Work Codes		C		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
GCEF TP							950,000
Unidentified Funding							550,000
Total							1,500,000
Work Codes							

Contact: Jim Allen

E-Mail: [jallen@sanidiego.gov](mailto:jallen@sanidiego.gov)

Phone: 858-552-1785



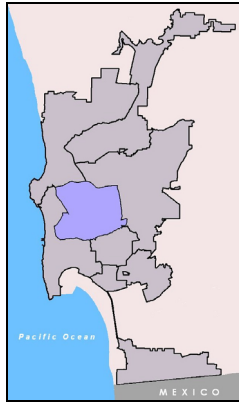
# Park & Recreation

## Mission Bay

### 22-086.0 Fiesta Island - Improvement Reserve

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This reserve provides for future development of Fiesta Island, with priority emphasis on the area once occupied by the sludge beds.

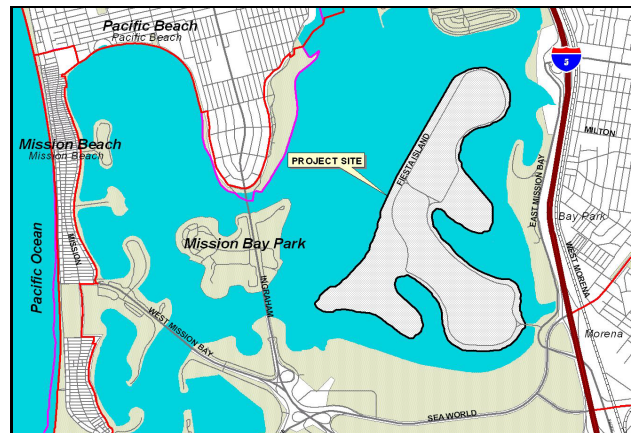
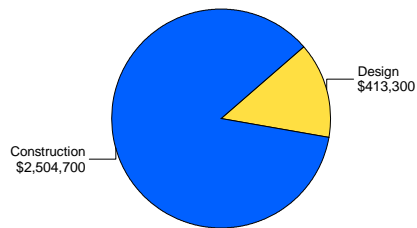
**Justification:** This project provides a reserve fund for Fiesta Island future development projects, as determined by Phase One (CIP 22-951.0, Fiesta Island - Phase One Improvements).

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction of specific projects are scheduled as required on a prioritized basis using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SMF		2,918,000					
Total		2,918,000					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							2,918,000
Total							2,918,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: [dsharpe@sanidiego.gov](mailto:dsharpe@sanidiego.gov)

Phone: 619-525-8261

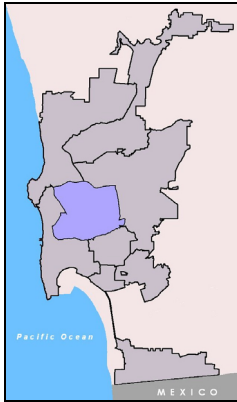
## Park & Recreation

### Mission Bay

#### 22-951.0 Fiesta Island - Phase I Improvements

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for hiring a consultant to refine the General Development Plan (GDP) and prepare a phasing plan based on recommendations of the Mission Bay Park Master Plan, and it may also include implementation of the recommended first phase of improvements. Phase I improvements may include infrastructure improvements, such as roads and utilities.

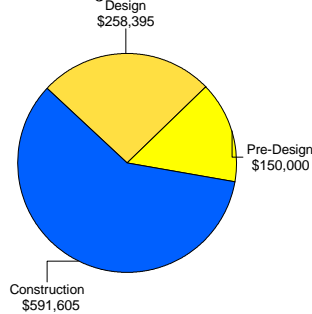
**Justification:** Park improvements to Fiesta Island will implement recommendations from the Mission Bay Master Plan, and the improvements will provide additional regional recreational amenities to serve an expanding population.

**Operating Budget Effect:** The operating budget effect is not known at this time.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will be scheduled pending scope of work modifications.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SMF	20,305	979,695					
Total	20,305	979,695					
Work Codes	D	CDP					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							1,000,000
Total							1,000,000
Work Codes							

Contact: Alex Garcia

E-Mail: [agarcia@san Diego.gov](mailto:agarcia@san Diego.gov)

Phone: 619-533-3843



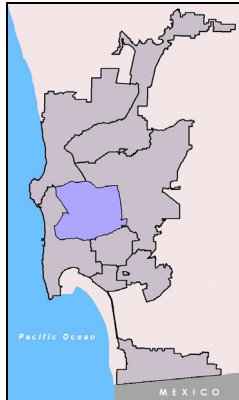
## Park & Recreation

### Mission Bay

#### 22-944.0 Hospitality Point - Dock Upgrade

**Council District:** 2, 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for a new pump-out station and replacement of the existing dock at Hospitality Point.

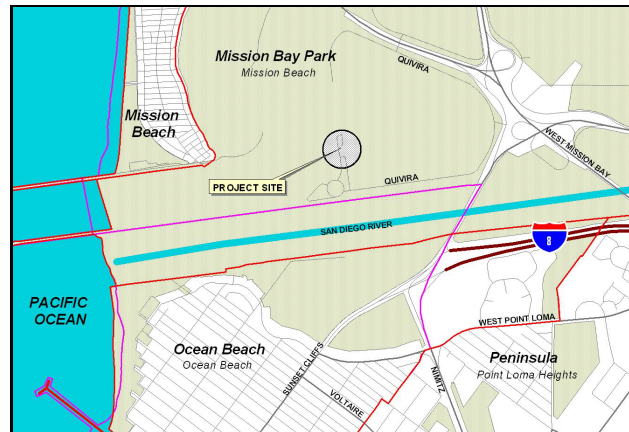
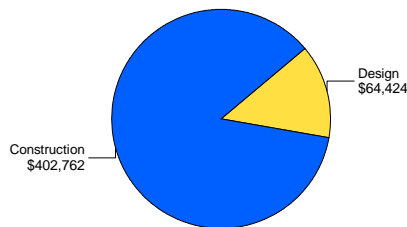
**Justification:** This project provides for needed improvements.

**Operating Budget Effect:** The operating budget effect will be determined upon the completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2003. Construction is scheduled in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		163,000					
SMF	37,337	87,663					
STATE DF		37,500					
STATE HP	61,014	68,986					
TOTAX BP	8,110	3,576					
<b>Total</b>	<b>106,461</b>	<b>360,725</b>					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							163,000
SMF							125,000
STATE DF							37,500
STATE HP							130,000
TOTAX BP							11,686
<b>Total</b>							<b>467,186</b>
Work Codes							

Contact: Alex Garcia

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Phone: 619-533-3843

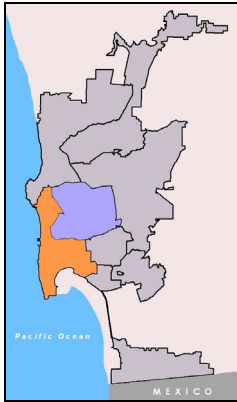
## Park & Recreation

### Mission Bay

#### 22-953.0 Mission Bay Boat Launching Facilities Upgrade

**Council District:** 2, 6

**Community Plan:** Mission Bay Park



**Description:** This project provides upgrades to the boat launching facilities in Mission Bay at De Anza Cove, Ski Beach, Dana Basin and Santa Clara Point. Project includes improvements to items such as ramps, docks, restrooms, and parking lots.

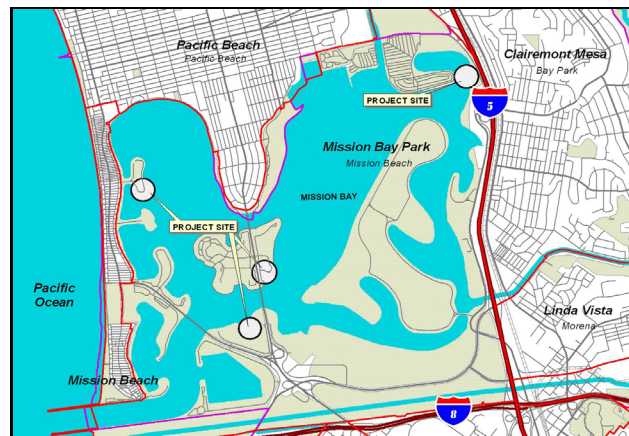
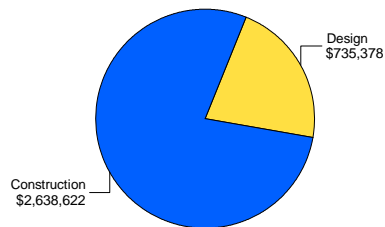
**Justification:** This project received grant funding for Fiscal Year 2002 and will improve the facilities that provide access to Mission Bay.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design continues in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005, using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF		330,000					
STATE A8	405,378	2,638,622					
<b>Total</b>	<b>405,378</b>	<b>2,968,622</b>					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							<b>330,000</b>
STATE A8							<b>3,044,000</b>
<b>Total</b>							<b>3,374,000</b>
Work Codes							

Contact: Alex Garcia

E-Mail: [agarcia@sandiego.gov](mailto:agarcia@sandiego.gov)

Phone: 619-533-3843

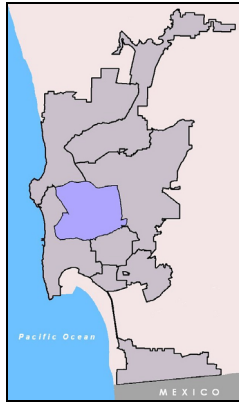
## Park & Recreation

### Mission Bay

#### 22-105.0 Mission Bay Nature Center and Northern Wildlife Interpretive Walk

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for preliminary design and environmental review of a Nature Interpretive Center to educate the public on the Mission Bay environs.

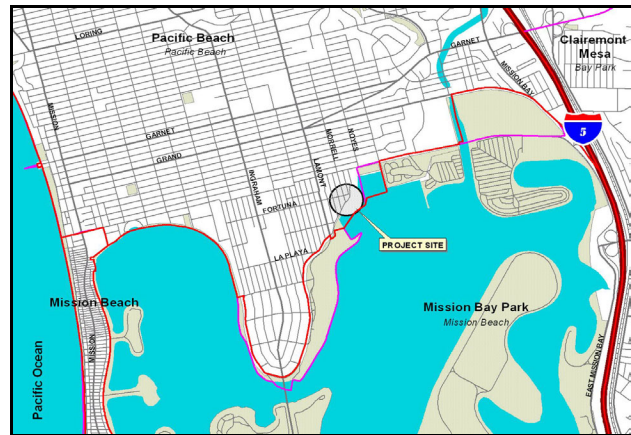
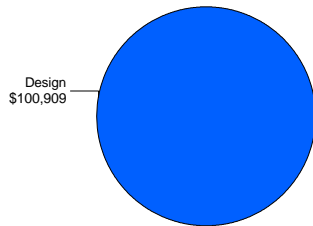
**Justification:** This project is identified in the Mission Bay Park Master Plan for implementation.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of project.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, approved by the California Coastal Commission, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001. Environmental review will be scheduled when funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
COP 06	8,381						
SMF	67,528						
Unidentified Funding				25,000			
<b>Total</b>	<b>75,909</b>			<b>25,000</b>			
Work Codes	D			D			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
COP 06							8,381
SMF							67,528
Unidentified Funding							25,000
<b>Total</b>							<b>100,909</b>
Work Codes							

Contact: Alex Garcia

E-Mail: [agarcia@san Diego.gov](mailto:agarcia@san Diego.gov)

Phone: 619-533-3843

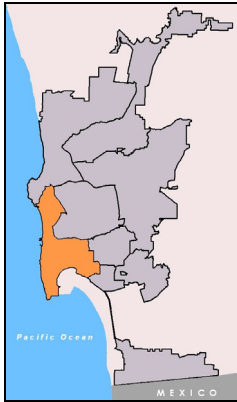
## Park & Recreation

### Mission Bay

#### 22-950.0 North Crown Point Storm Drain

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** This project provides for replacement of a collapsed storm drain on North Crown Point.

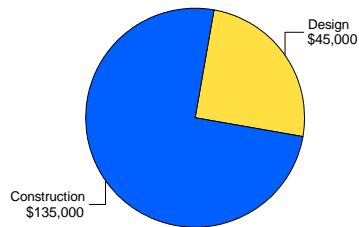
**Justification:** This project would maintain the storm drain in compliance with regulatory requirements.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS			180,000				
Total			180,000				
Work Codes			CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							180,000
Total							180,000
Work Codes							

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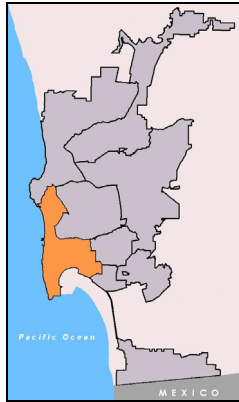
## Park & Recreation

### Mission Bay

#### 22-946.0 Robb Field - Comfort Station

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** This project provides for a new comfort station at Robb Field in Mission Bay Park to serve the skateboard park and athletic field.

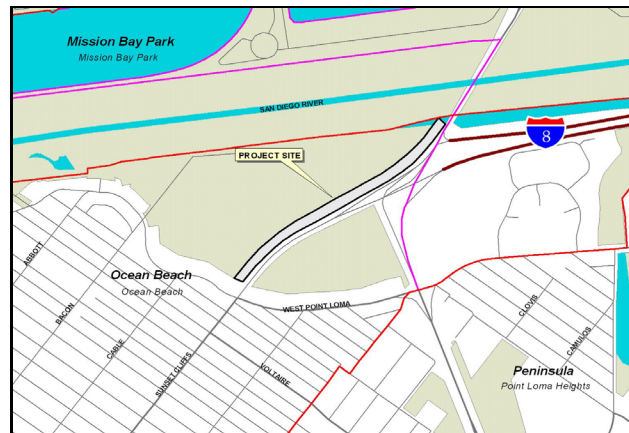
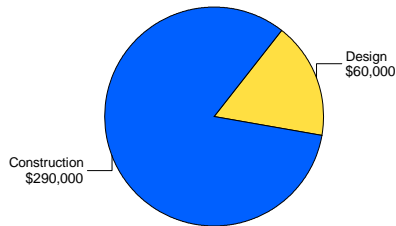
**Justification:** The existing comfort stations are located at the southwest end of Robb Field. This new comfort station will support recreational activities at the northeast end of Robb Field, near the skateboard park.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction is scheduled in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
SMF	72,563	177,437	100,000			
Total	72,563	177,437	100,000			
Work Codes	CD	C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							350,000
Total							350,000
Work Codes							

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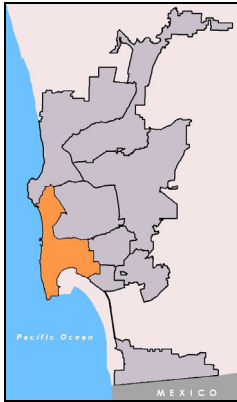
# Park & Recreation

## Mission Bay

### 22-947.0 Robb Field - Walkway Improvement

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** This project provides for a concrete pathway connecting Sunset Cliff Bridge to West Point Loma Boulevard.

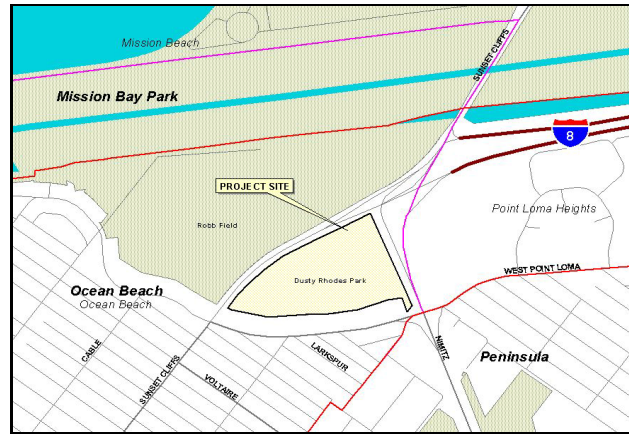
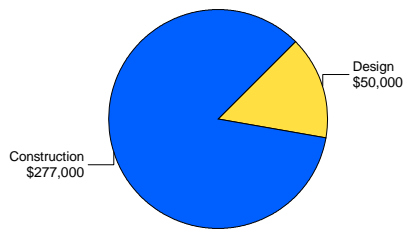
**Justification:** No walkway currently exists along the eastern edge of Robb Field. Currently the pedestrian foot traffic that crosses over the Sunset Cliffs Bridge must be diverted to an existing footpath along the San Diego River. The addition of this walkway would provide a more direct route from Mission Beach into Ocean Beach.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SMF	52,699	147,301	127,000				
Unidentified Funding							
<b>Total</b>	<b>52,699</b>	<b>147,301</b>	<b>127,000</b>				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SMF							327,000
Unidentified Funding							
<b>Total</b>							<b>327,000</b>
Work Codes							

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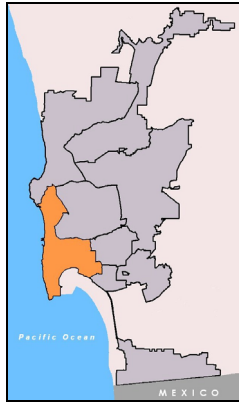
## Park & Recreation

### Mission Bay

#### 22-948.0 Santa Clara Recreation Center - Replacement Study

**Council District:** 2

**Community Plan:** Mission Bay Park



**Description:** Phase I of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet today's standards. Phase II provides for construction of the upgraded facility.

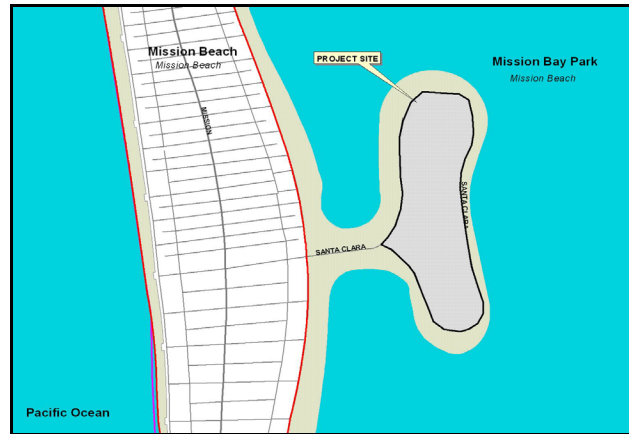
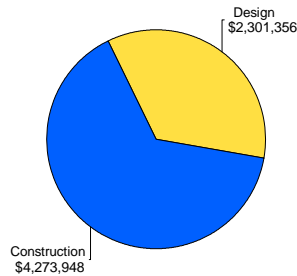
**Justification:** This recreation center was converted in the early 1950s with improvements added over the years. Its limited facilities do not adequately serve the needs of the community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study began in Fiscal Year 2002 and was complete in Fiscal Year 2003. Phase II will be scheduled as funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT			85,286				
DIF 10	6,000	10,000					
STATE SC	91,339	204,161					
Unidentified Funding				6,178,518			
<b>Total</b>	<b>97,339</b>	<b>214,161</b>	<b>85,286</b>	<b>6,178,518</b>			
Work Codes	D	D	D	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							85,286
DIF 10							16,000
STATE SC							295,500
Unidentified Funding							6,178,518
<b>Total</b>							<b>6,575,304</b>
Work Codes							

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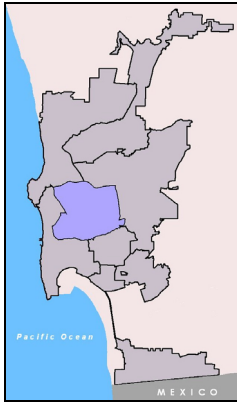
## Park & Recreation

### Mission Bay

#### 21-857.3 Ski Beach Parking and Boat Ramp Improvements

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** The project site is located on Vacation Isle, east of Ingraham Street in Mission Bay Regional Park. The proposed project includes removing and replacing the existing four-lane boat ramp, improvements to the boat trailer parking lot, lighting, and landscaping. Other improvements include a combination bicycle path and walkway around the northern point of Ski Beach.

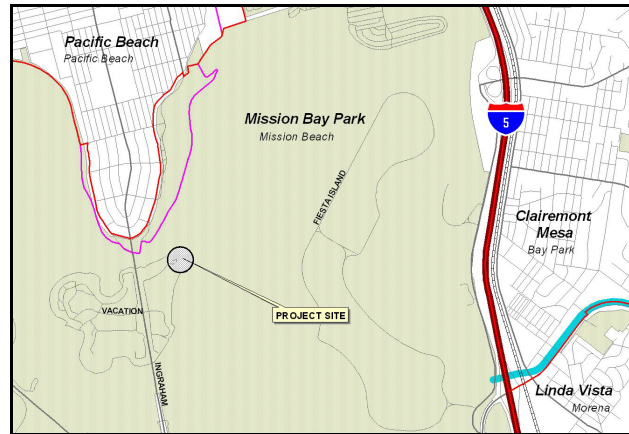
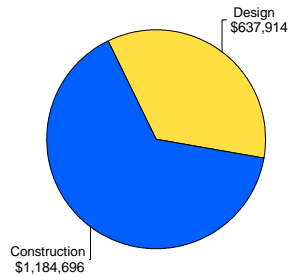
**Justification:** This project is in accordance with the Mission Bay Master Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is complete. Construction began in Fiscal Year 2003 and will continue in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CITYGF	176,000	255,600					
SMF	83,010						
STATE DF	130,000						
STATE SB	521,000						
TOTAX BP	657,000						
<b>Total</b>	<b>1,567,010</b>	<b>255,600</b>					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF							431,600
SMF							83,010
STATE DF							130,000
STATE SB							521,000
TOTAX BP							657,000
<b>Total</b>							<b>1,822,610</b>
Work Codes							

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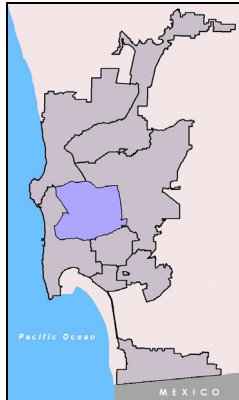
## Park & Recreation

### Mission Bay

#### 22-104.0 South Shores Phase IV - General Development Plan

**Council District:** 6

**Community Plan:** Mission Bay Park



**Description:** This project provides for design of improvements for the remaining undeveloped portion of South Shores in Mission Bay Park.

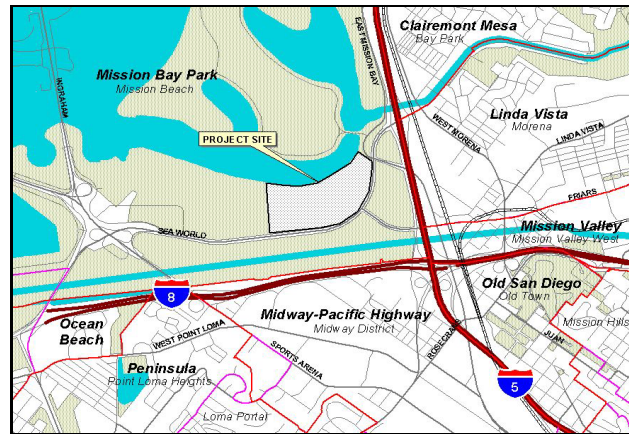
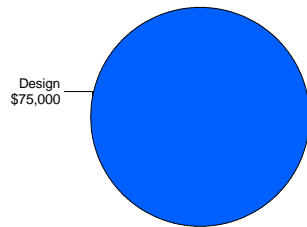
**Justification:** This project will complete the design for South Shores area of Mission Bay Park as specified in the Mission Bay Park Master Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of project.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, approved by the California Coastal Commission, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will be scheduled, pending scope of work modifications.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
COP 06	345						
SMF		74,655					
Total	345	74,655					
Work Codes	D	D					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
COP 06							345
SMF							74,655
Total							75,000
Work Codes							

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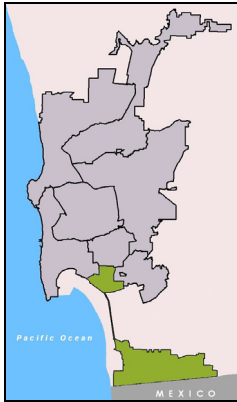
## Park & Recreation

### Other Parks

#### 29-458.0 252 Corridor Park - North

**Council District:** 8

**Community Plan:** Southeastern San Diego



**Description:** This project provides for a neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting, and a parking lot.

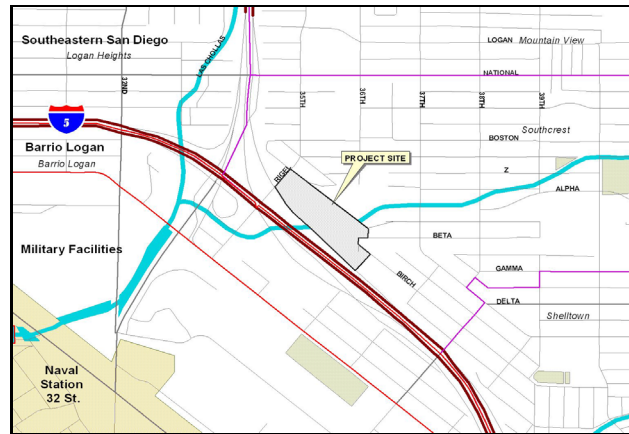
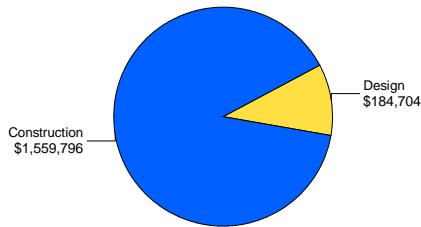
**Justification:** The project provides for a 8.44 acre neighborhood park in a community deficient in park land per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined prior to construction.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin, pending identification of sufficient funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SEDC	179,704	364,796					
Unidentified Funding				1,200,000			
<b>Total</b>	<b>179,704</b>	<b>364,796</b>		<b>1,200,000</b>			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SEDC							<b>544,500</b>
Unidentified Funding							<b>1,200,000</b>
<b>Total</b>							<b>1,744,500</b>
Work Codes							

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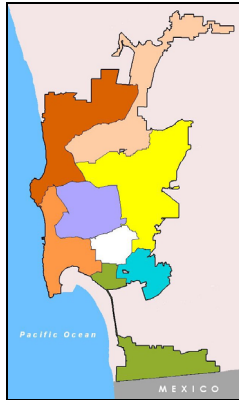
Phone: 619-533-3041

## Park & Recreation

### Other Parks

#### 20-010.0 Annual Allocation - Resource-Based Open Space Parks

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for developing public facilities within the City's resource-based open space parks including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

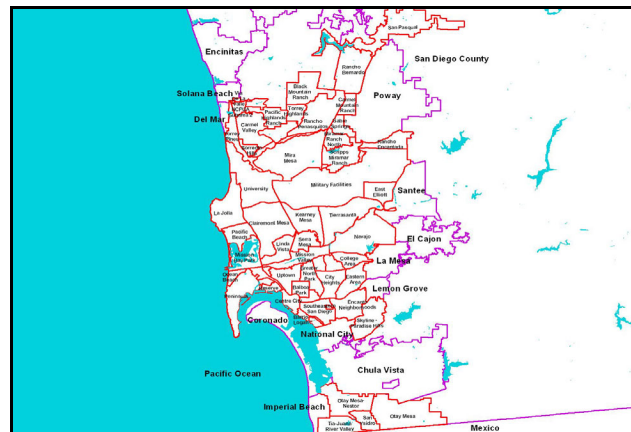
**Justification:** The City's open space acquisitions have resulted in increased interest by citizens, elected representatives and state/federal agencies to commence development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

**Operating Budget Effect:** The operating budget effect will be determined based upon the individual project.

**Relationship to General and Community Plans:** All projects will be consistent with community plan requirements for open space parks and the concepts relative to specific open space systems, and they will be in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will be phased in accordance with the scope of various projects.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
EGF			200,030	200,000	200,000	200,000	200,000
Total			200,030	200,000	200,000	200,000	200,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
EGF	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,030
Work Codes							

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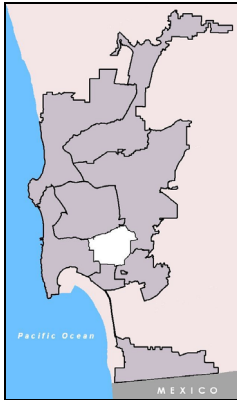
## Park & Recreation

### Other Parks

#### 29-585.0 Azalea Neighborhood Park - Play Area Upgrade

**Council District:** 3

**Community Plan:** Mid-City



**Description:** This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

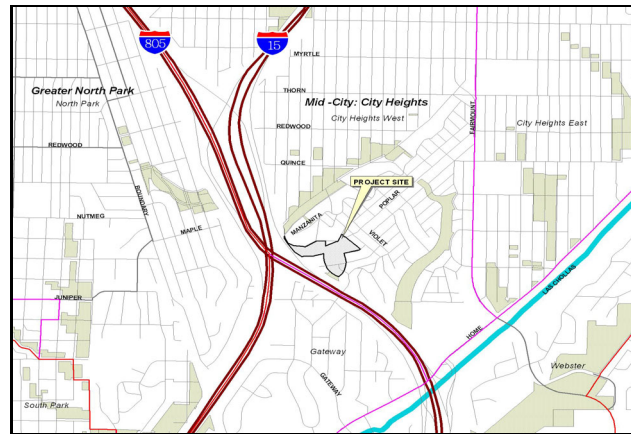
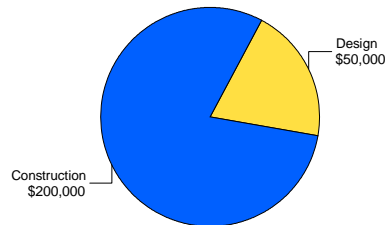
**Justification:** This project will provide a play area which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRKDIF MC	32,746	47,254					
STATE 83		120,000					
Unidentified Funding				50,000			
<b>Total</b>	<b>32,746</b>	<b>167,254</b>		<b>50,000</b>			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRKDIF MC							80,000
STATE 83							120,000
Unidentified Funding							50,000
<b>Total</b>							<b>250,000</b>
Work Codes							

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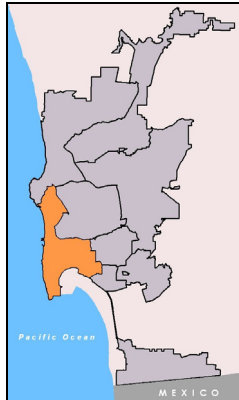
## Park & Recreation

### Other Parks

#### 29-581.0 Barnard Elementary School Joint Use Park Improvements

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for the design and construction of recreational facilities on 5.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping.

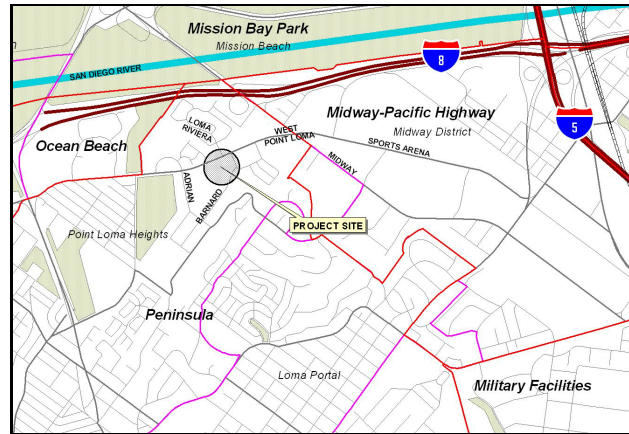
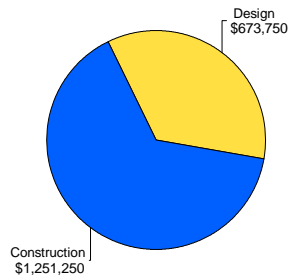
**Justification:** This project will provide needed recreational facilities in an area deficient in park acreage per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project scoping and joint use negotiations are ongoing. Design and construction will be scheduled contingent upon the identification of funding.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 19	597	29,403					
Unidentified Funding				1,895,000			
<b>Total</b>	<b>597</b>	<b>29,403</b>		<b>1,895,000</b>			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 19							30,000
Unidentified Funding							1,895,000
<b>Total</b>							<b>1,925,000</b>
Work Codes							

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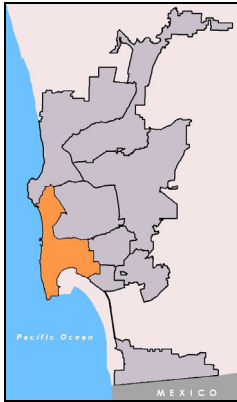
## Park & Recreation

### Other Parks

#### 29-836.0 Bayview Terrace Elementary School - Joint-Use Facility

**Council District:** 2

**Community Plan:** Pacific Beach



**Description:** Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field.

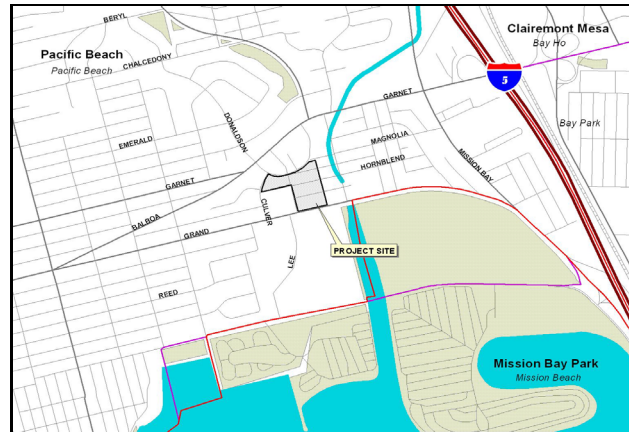
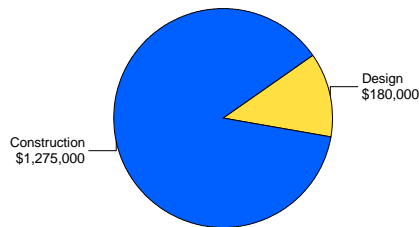
**Justification:** This project provides for additional recreational facilities in an area deficient in parkland per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of the project.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 1999. Phase I construction and a portion of Phase II construction began in Fiscal Year 2002 and are scheduled for completion in Fiscal Year 2004. Subsequent phases will be scheduled when funding is identified.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	180,000						
CDBG		675,000					
Unidentified Funding				600,000			
<b>Total</b>	<b>180,000</b>	<b>675,000</b>		<b>600,000</b>			
Work Codes	D	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							180,000
CDBG							675,000
Unidentified Funding							600,000
<b>Total</b>							<b>1,455,000</b>
Work Codes							

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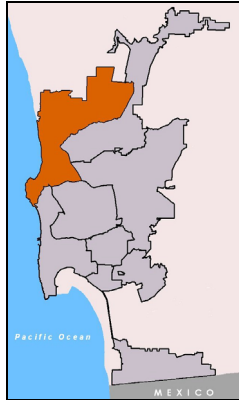
## Park & Recreation

### Other Parks

#### 29-623.0 Black Mountain Open Space Park - Interpretive Program

**Council District:** 1

**Community Plan:** Rancho Penasquitos, Black Mountain Ranch



**Description:** This project provides for an interpretive program at Black Mountain Open Space Park to include signs, field guides and other materials.

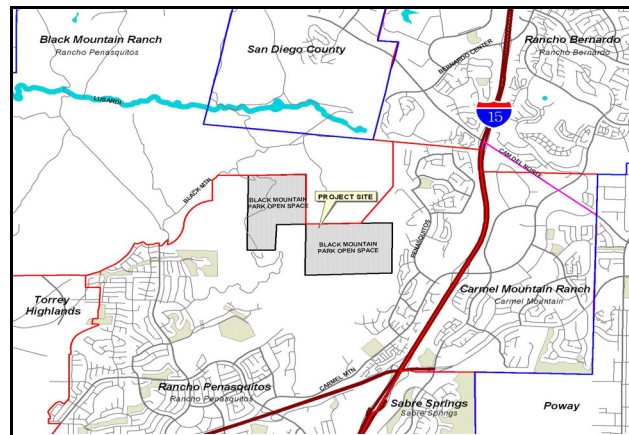
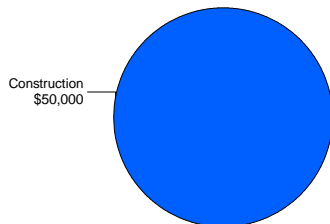
**Justification:** This project will enhance usage and increase knowledge of the Black Mountain Open Space Park. It is grant funded from the Habitat Conservation Fund under the California Wildlife Protection Act of 1990.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos Community Plan and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project implementation will be scheduled contingent upon receipt of grant funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008	
CITYGF		25,000						
STATE	DF	25,000						
Total		50,000						
Work Codes		C						
Revenue Source/Tag		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CITYGF								25,000
STATE	DF							25,000
Total								50,000
Work Codes								

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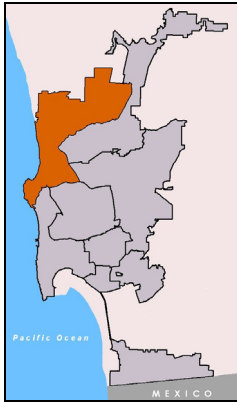
Phone: 619-525-8242

## Park & Recreation Other Parks

### 29-427.0 Black Mountain Ranch Community Park - Acquisition and Development

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project will provide for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. The project costs are based on all developments within these areas providing their fair share toward the costs of the facility.

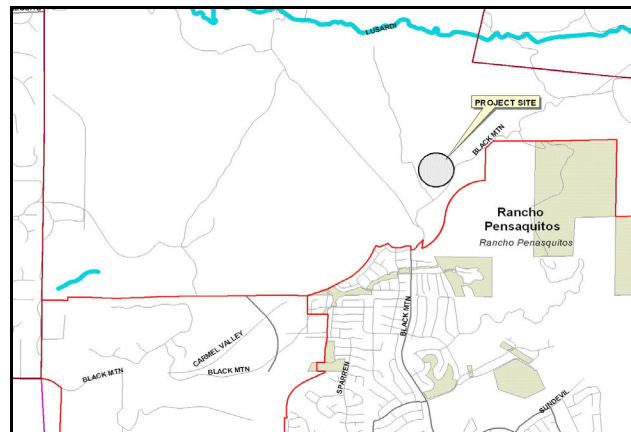
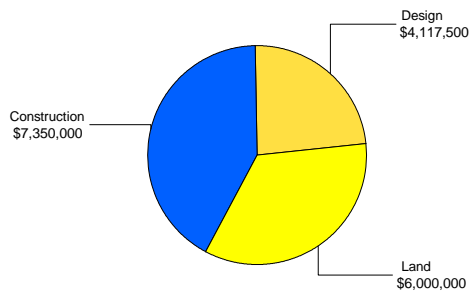
**Justification:** The City's Progress Guide and General Plan standards recommend a community park to serve a population of 18,000 to 25,000. The Black Mountain Ranch and Torrey Highlands communities will generate the required population.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the North City West Future Urbanizing Area Plans for Subarea I and IV Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition, funded by the developer, was completed in Fiscal Year 2002. Design is scheduled beginning in Fiscal Year 2004. Reimbursement to the developer for land acquisition is scheduled to begin in Fiscal Year 2004 and continue intermittently through Fiscal Year 2012. The schedule of construction is dependent on the actual rate of development within the community.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV BM	6,000,000		-960,000				
FBA 10							
PDIF 11			1,200,000				
<b>Total</b>	<b>6,000,000</b>		<b>240,000</b>				
Work Codes	L	DR					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV BM	-733,000			-4,307,000			
FBA 10				13,121,500			13,121,500
PDIF 11	2,186,000						3,386,000
<b>Total</b>	<b>1,453,000</b>			<b>8,814,500</b>			<b>16,507,500</b>
Work Codes	DR			CDR			

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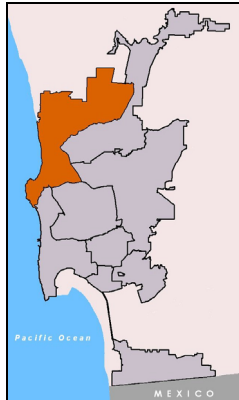
## Park & Recreation

### Other Parks

#### 29-499.0 Black Mountain Ranch Community Park Recreation Building

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project will provide for the design and construction of a 17,000 square foot recreation building and a detached comfort station at the Black Mountain Ranch Community Park.

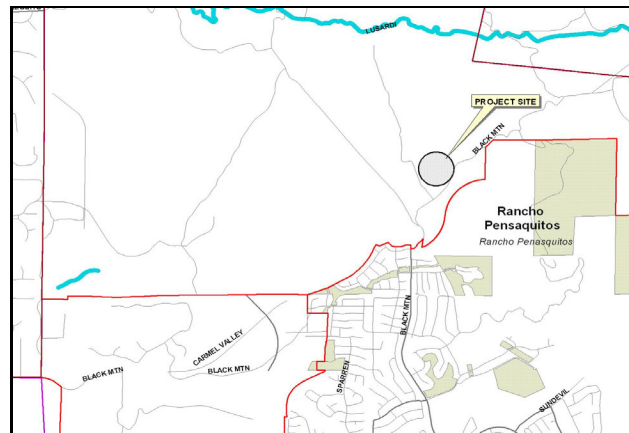
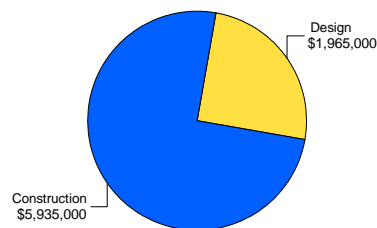
**Justification:** The City's Progress Guide and General Plan standards indicate that a recreation building be provided at the location of a community park.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands and Black Mountain Ranch Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2012. This project is dependent upon the actual rate of development within Torrey Highlands and Black Mountain Ranch and upon additional development in the Planned Urbanizing Areas.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008	
DEV BM								
PDIF 11								
Total								
Work Codes								
Revenue Source/Tag		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV BM					960,000			960,000
PDIF 11					6,940,000			6,940,000
Total					7,900,000			7,900,000
Work Codes					CD			

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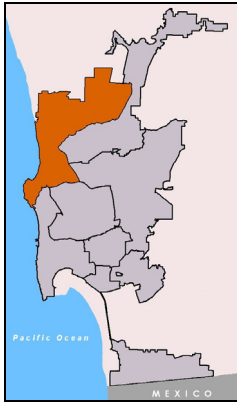
## Park & Recreation

### Other Parks

#### 29-429.0 Black Mountain Ranch Community Park Swimming Pool

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project will provide for the design and construction of a 25 meter by 25 yard swimming pool and related facilities to serve the North City Planned Urbanizing Area. The pool will be located at Black Mountain Ranch Community Park.

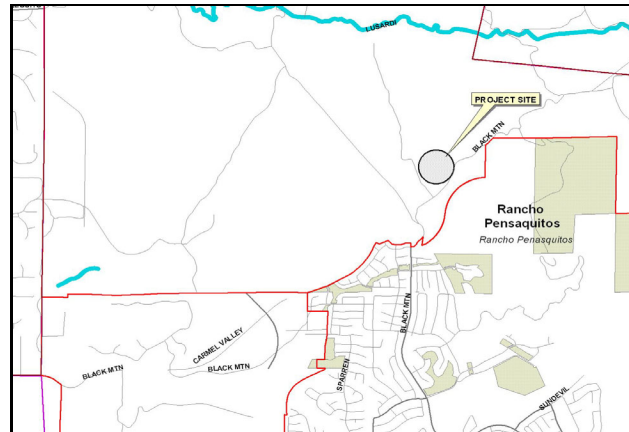
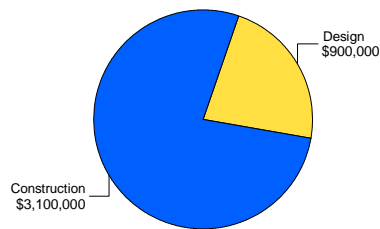
**Justification:** A swimming pool should be located at a community park and serve 50,000 residents within a two and a half mile radius in accordance with the City's Progress Guide and General Plan. This will provide for the fair share division of costs of the facility by all the developments within the North City Planned Urbanizing Area.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands and Black Mountain Ranch Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2012. This project is dependent upon the actual rate of development within Torrey Highlands and Black Mountain Ranch, and upon additional development in the North City Planned Urbanizing Area.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV BM							
FBA 09							
FBA 10							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV BM				1,155,000			1,155,000
FBA 09				1,159,000			1,159,000
FBA 10				1,686,000			1,686,000
Total				4,000,000			4,000,000
Work Codes							
				CD			

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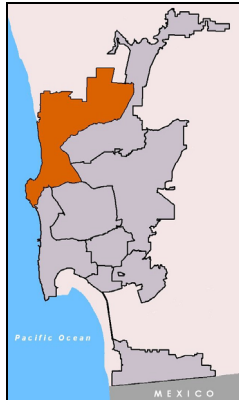
## Park & Recreation

### Other Parks

#### 29-525.0 Black Mountain Ranch Neighborhood Park West Acquisition and Development

**Council District:** 1

**Community Plan:** Black Mountain Ranch



**Description:** This project provides for the acquisition, design and construction of a five-useable-acre neighborhood park adjacent to the proposed elementary school serving the western portion of the Black Mountain Ranch community.

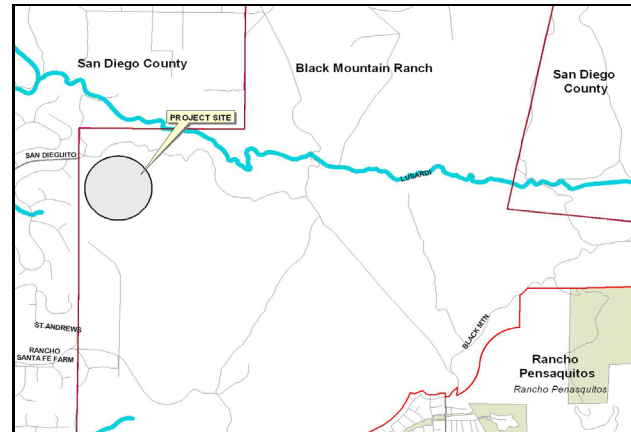
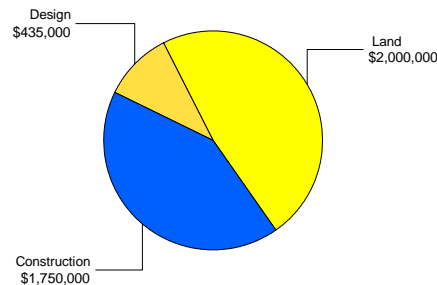
**Justification:** The City's Progress Guide and General Plan standards recommend a five-useable-acre neighborhood park to serve 3,500 to 5,000 residents if the park is located adjacent to and at the same grade as the elementary school.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Mountain Ranch Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This project will be designed and constructed during Phase I development of Black Mountain Ranch. Land acquisition is scheduled in Fiscal Year 2006. The costs of the land acquisition will be reimbursed by the developer in Fiscal Year 2009. Design is scheduled to begin in Fiscal Year 2007, and construction is scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV BM						435,000	1,750,000
PRIV DN					2,000,000		
<b>Total</b>					<b>2,000,000</b>	<b>435,000</b>	<b>1,750,000</b>
Work Codes					L	D	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV BM	2,000,000						<b>4,185,000</b>
PRIV DN	-2,000,000						
<b>Total</b>							<b>4,185,000</b>
Work Codes		R					

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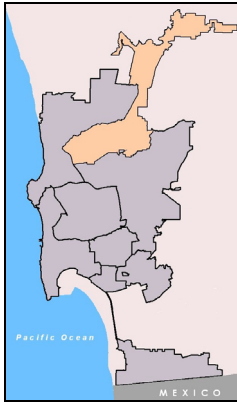
## Park & Recreation

### Other Parks

#### 29-739.0 Breen Park Site - Development

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for developing an approximately ten-acre site located southeast of the intersection of Capricorn Way and Polaris Drive.

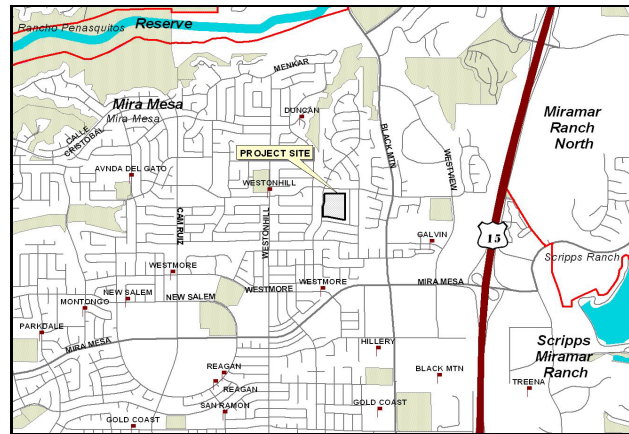
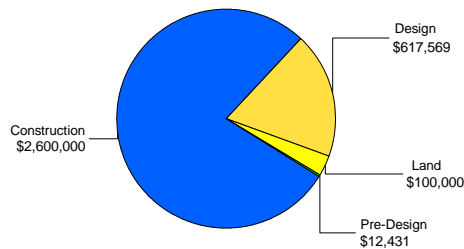
**Justification:** This project accommodates facilities planning for the ultimate build-out population of Mira Mesa. The City's Progress Guide and General Plan standards indicate the need for a neighborhood park in this area to serve future residents.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	346,749	2,783,251		200,000			
Total	346,749	2,783,251		200,000			
Work Codes	DP	CDL		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							3,330,000
Total							3,330,000
Work Codes							

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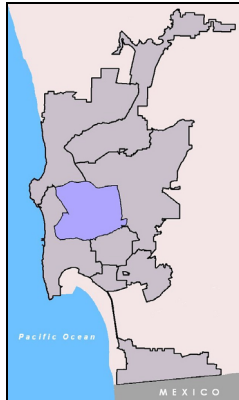
## Park & Recreation

### Other Parks

#### 29-589.0 Cabrillo Heights Neighborhood Park - Comfort Station

**Council District:** 6

**Community Plan:** Serra Mesa



**Description:** This project provides for design and construction of a second comfort station at Cabrillo Heights Neighborhood Park to meet current codes and accessibility requirements per the Americans with Disabilities Act (ADA) and for minor improvements to the existing comfort station.

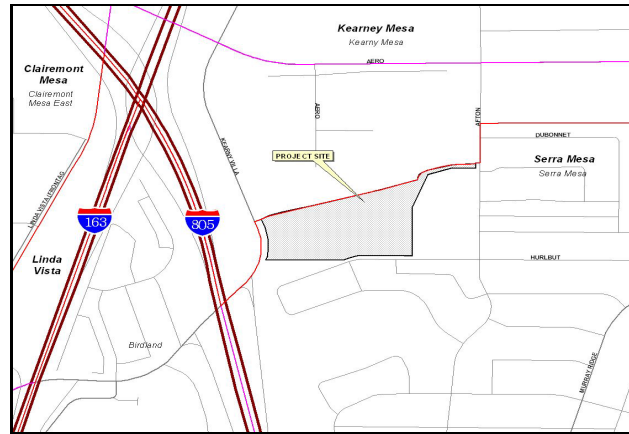
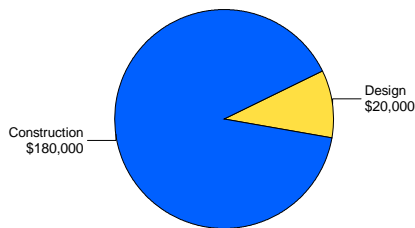
**Justification:** This project will provide an accessible comfort station in conformance with state and federal regulations.

**Operating Budget Effect:** The operating budget effect will be determined upon the completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003, and is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		200,000					
Total		200,000					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							200,000
Total							200,000
Work Codes							

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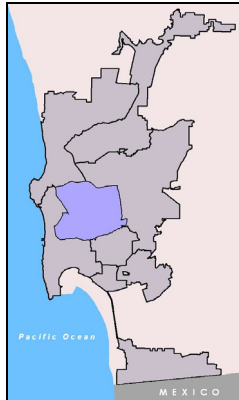
## Park & Recreation

### Other Parks

#### 29-606.0 Cabrillo Heights Neighborhood Park Off-Leash Area

**Council District:** 6

**Community Plan:** Serra Mesa



**Description:** This project provides for a one year trial off-leash area for dogs at Cabrillo Heights Neighborhood Park.

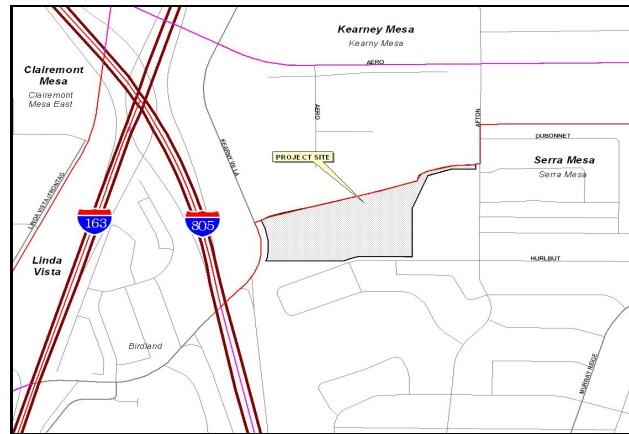
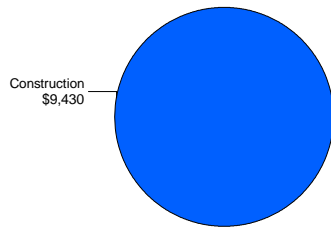
**Justification:** This project will provide off-leash area improvements as a result of Council action.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction will be scheduled contingent upon receipt of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
P/P		4,715					
PRIV DN		4,715					
Total		9,430					
Work Codes		C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
P/P							4,715
PRIV DN							4,715
Total							9,430
Work Codes							

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